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# ***1995 Summary*** *Public Transportation Systems in Washington State*

*September 1996*



**Washington State  
Department of Transportation**

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Public Transportation and Rail Division*

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# Introduction

## **Purpose**

The Washington State Department of Transportation (WSDOT) prepares the annual transit statistical summary. This summary, required by Section 35.58.2796 RCW, is intended to provide uniform data to transit providers, the Legislative Transportation Committee, and local and regional governments. The summary contains narratives describing each transit agency's operating characteristics and services, highlighting their achievements in 1995, outlining their objectives for 1996, and identifying elements of their long-range plans. WSDOT's Public Transportation and Rail Division compiled the statistics from numerical data provided by the individual agencies.

## **Background**

The extent and nature of public transportation services have changed since the Washington State legislature authorized cities to levy a household tax in 1965.

There were few cities providing public transportation in 1965. Cities were the only governments in the industry. The private sector provided public transportation in a number of cities, regionally out of Seattle, and along most state highways.

As costs increased, farebox revenues did not keep up and subsidies did not appear, and the Interstate highway system permitted faster intercity service, the private sector gradually abandoned public transportation service in the cities, suburbs, and the more remote areas of the state.

In some instances, cities responded immediately — using new public transportation taxing authority — sometimes contracting with the private sector. Public transportation service disappeared in other locales. Private nonprofit organizations filled these voids, serving the elderly, persons with mental disabilities, and persons with low incomes.

Meanwhile, local governments persuaded the Washington State legislature to enable special purpose districts to provide public transportation. The state legislature authorized metropolitan municipal corporations in 1969, county transportation authorities in 1974, and public transportation benefit areas in 1975.

Public transportation benefit areas appeared and expanded most coincidentally with the decline or loss of federal and state funding for transporting elderly, persons with mental disabilities, and persons with low incomes. Interest in more regional public transportation services increased with population growth.

There were 24 local governmental public transportation systems in 1995 — 18 of which are public transportation benefit areas. There were other passenger transportation services, such as intercity passenger rail, high capacity transit, Washington State Ferries, and transportation for persons with special needs.

## **New Systems in 1995**

No new transit systems appeared in 1995. However, Island Transit, Link, Skagit Transit, and Whatcom Transportation Authority each annexed new areas to their respective public transportation benefit areas.

Clark County voters turned down the initial South/North proposal in February 1995. Voters turned down the Regional Transit Authority's proposition in King County and the transit districts in Pierce and Snohomish Counties in March 1995.

## **Public Transportation and Rail Division**

The role of the Public Transportation and Rail Division is to implement and help update the policy statements associated with personal mobility in WSDOT's Transportation Policy Plan. This includes advocating for increased funding and coordination associated with public transportation at the state and federal levels of government.

## **Federal Funding**

Congress authorized federal funding for public transportation projects in the Intermodal Surface Transportation Efficiency Act (ISTEA) through October 1997. The last Congressional appropriations of ISTEA funding will become effective October 1996. Congress needs to renew authorization for federal funding, or it will lapse.



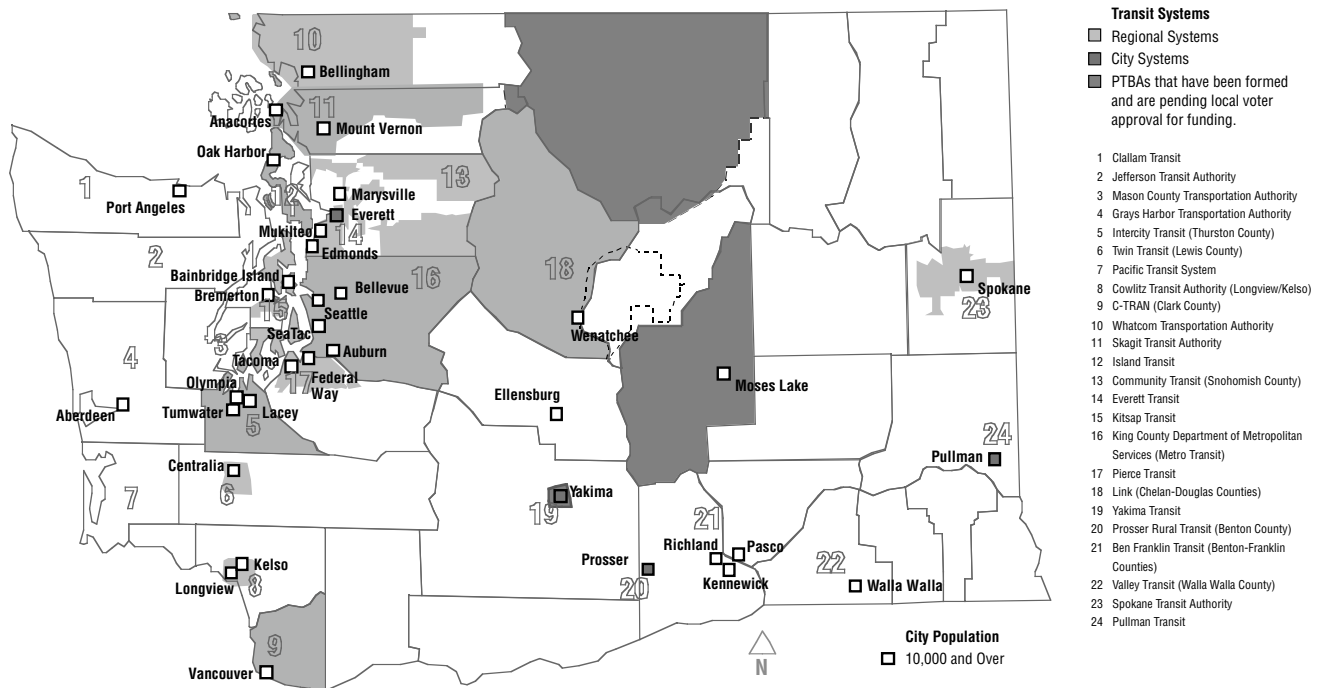
# State Policies and Objectives for Public Transportation

In 1992, the Washington State legislature directed the Washington State Department of Transportation (WSDOT) to define public transportation to develop a comprehensive public transportation plan. The plan would identify state policies and objectives for public transportation. The 1993 enactment of Chapter 47.06 RCW further strengthened this mandate. It requires a public transportation plan as an element of the Statewide Multimodal Transportation Plan.

Also in 1992, the State Transportation Commission developed and adopted a definition of public transportation and a set of policies. Subsequently, WSDOT further refined the policies and created a series of service objectives to guide future public transportation development.

## State Definition of Public Transportation

*A publicly supported system of services and facilities that provides an alternative to the single occupant automobile and enhances mobility, environmental quality, and appropriate land use patterns. Such systems may include any combination of services, facilities, and infrastructure related to transit, paratransit, ridesharing, intercity bus, passenger rail, ferries, pupil transportation, high capacity transit, transportation demand management, people movers, bicycle, and pedestrian programs.*





# ***About This Summary***

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This summary profiles each local government providing public transportation services in Washington State during calendar year 1995. Each profile has two parts. The first highlights background, organization, services, achievements, 1996 objectives, long-range plans, equipment and facilities, and intermodal connections. The second part outlines operating and financial data, along with some performance measures.

In addition to the individual profiles, this summary separately summarizes:

- Statewide highlights and cumulative statistics.
- Developments in other public transportation systems:
  - HOV Facilities
  - High Capacity Transit
  - Commute Trip Reduction
  - Medical Assistance Brokered Transportation
  - Senior Transportation
  - Rural Mobility Program
  - Special State Accounts
- Washington State Ferries.
- A glossary of frequently used transit terminology.



## **About This Summary**

### **Performance Measures**

Each profile includes performance measures. State law sets forth the criteria for these measures. The Washington State Department of Transportation (WSDOT) developed the figures for these measures using data submitted by each system.

### **Financial Figures**

Figures for 1991 through 1994 consist of audited data. Most 1995 figures are unaudited. This is because the state's statutory deadline for receipt of data, April 1, precedes when many local governments close books on the previous fiscal year. All 1996 figures are budgeted, only.

The Federal Transit Administration requires grantees in urbanized areas to report annually to the National Transit Database, formerly Section 15, Federal Transit Act. Rural transit operators do not have this requirement. They use the financial accounting and reporting specified by the State Audit Office in BARS (Budget, Accounting, and Reporting System). The National Transit Database's categories do not correspond with the BARS financial codes. Methods of collecting non-financial data vary between systems serving urban areas and those serving exclusively rural areas.

On December 19, 1994, the State Auditor's Office established a new BARS for transit applications. It is in effect in 1995. This provides greater consistency between BARS and the National Transit Database, as well as the information in this summary. It is not yet clear how the new BARS affects previous years' figures so that data can be reviewed retroactively. WSDOT has made every effort to assure comparability of data between 1995 and previous years in next year's summary.

### **Definitions**

In attempting to report categories generically, WSDOT applied standard definitions for this summary, and requested transit systems to report their data accordingly. This standardization simplified some data compilation. Yet, there remain some system-specific items that only can be explained in footnotes.

### **Interpreting This Summary**

The financial and performance information in this summary can be useful in tracking a specific transit system from one year to the next. However, many of these measures are not reliable in comparing different transit systems.

Although WSDOT has outlined the performance measures, there is no standard method for compiling the data among all of the transit systems. Therefore, comparing measures between systems is not meaningful at this time.

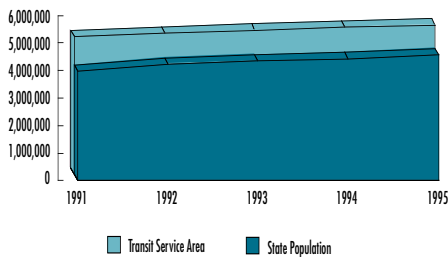
There are any number of ways to assign administrative and overhead costs. For example, some transit systems contract for demand response or maintenance services, or lease equipment. Contracts and leases are operating expenses. Contracts for these services usually include costs for replacing equipment. Systems providing these services "in-house" identify equipment and facilities directly as capital expenses.

Operational factors can affect the statistics. Service in more highly densely populated areas has different characteristics, such as numbers of trips and service miles, than that in less densely populated areas. Emphasis on transporting commuters is vastly different from demand-response service that elderly persons and persons with physical disabilities tend to need.

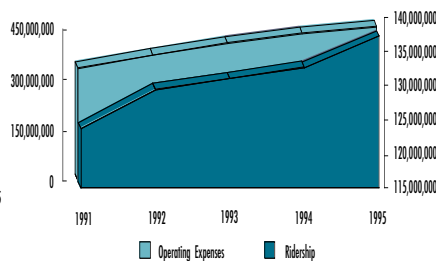
Each statistical table includes figures for the period 1991 through 1996.

# Statewide Highlights

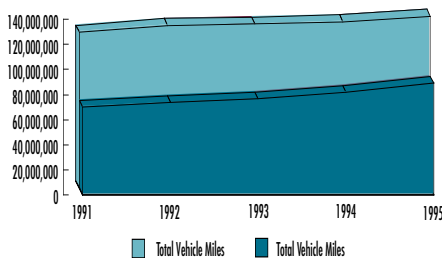
## Service Area Growth



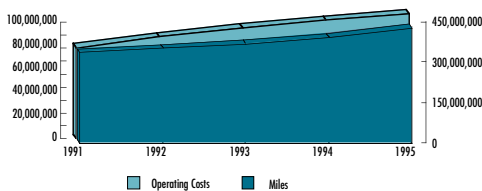
## Revenues and Operating Expenses\*



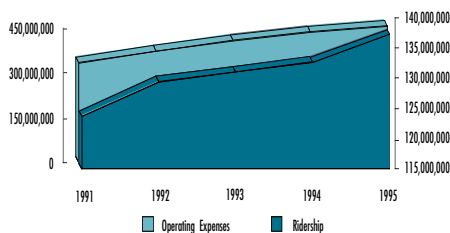
## Ridership and Miles



## Miles and Operating Costs\*



## Ridership and Operating Costs



## Statewide Service Changes From 1994 to 1995

All measures of service increase from 1994 to 1995. Rural services and ridership increased relatively more than urbanized systems.

For fixed-route service:

- Revenue hours increased 20.3 percent in the large urbanized areas — substantially more than other areas.
- Revenue miles increased almost 9.9 percent in rural areas — more than in other areas (6.6 percent in large urbanized areas and 4.2 percent in small urbanized areas).
- Passenger trips taken increased most in rural areas: 8.3 percent — as compared with 4.0 percent in small urbanized areas and 2.5 percent in large urbanized areas.

For demand-response service:

- Revenue hours increased:
  - 30.2 percent in rural areas;
  - 17.2 percent in large urbanized areas; and
  - 11.8 percent in small urbanized areas.
- Revenue miles increased significantly everywhere:
  - 29.4 percent in rural areas;
  - 20.9 percent in large urbanized areas; and
  - 15.4 percent in small urbanized areas.

- Passenger trips, at 67.3 percent, increased phenomenally in rural areas; though comparatively less, large urbanized areas saw a 7.1 percent increase, and small urbanized areas saw a 9 percent increase in ridership.

For vanpools:

- Passenger trips dropped 2.9 percent.
- Revenue miles increased about 0.24 percent.

## Annexations Affecting Service

- Residents of Camano Island voted to join Island Transit in May. Island Transit now provides service county-wide.
- Residents of the Orondo area in Douglas County annexed into Link's PTBA.
- Residents in Bayview, and north and east of Sedro Woolley, including Concrete, voted to join Skagit Transit in November.
- Residents in the area including Sumas, Everson, Nooksack, Glacier, Point Roberts, and Lummi Island voted to annex to the Whatcom Transportation Authority.

## Fiscal Changes From 1994 to 1995

- Sales and use tax revenues increased almost 4.8 percent.
- Motor Vehicle Excise Tax distributions increased almost 6.8 percent.
- Operating expenses increased 5.0 percent.
- Farebox revenue increased about 3.8 percent.
- Farebox recovery for demand-response services ranges from 0.75 percent to 22.22 percent (Clallam Transit). Clallam Transit is the state's only system where farebox recovery is higher for demand-response service than fixed-route service.

\*Includes fixed-route, demand-response, and vanpool services.

## State Highlights

### Noteworthy Developments

- Ben Franklin Transit added 35 vans to its vanpool fleet — a 45 percent increase.
- CUBS opened its new Transit Transfer Facility.
- C-TRAN replaced the timed-transfer system on certain routes with a new service structure.
- Everett Transit established a new resident program to encourage citizens to try transit.
- Grays Harbor Transportation completed its Montesano station.
- Intercity Transit completed construction of the Lacey Transit Center.
- Jefferson Transit began twice daily route deviated service between Forks and Amanda Park in west Jefferson County.
- King County Metro provided free shuttle service within Issaquah using small Metro Transit vehicles.
- Kitsap Transit upgraded its fixed route fleet by adding 30 full size accessible vehicles.
- Link purchased 14 new accessible, diesel, body-on-chassis, buses for its new paratransit service.
- Pacific Transit expanded service to Sundays in the South County for fixed route and paratransit services.
- Pierce Transit completed construction of its 72nd Street Transit Center.
- Skagit Transit implemented service for Anacortes, La Conner and Sedro Woolley beginning July 1.
- Spokane Transit completed construction of "The Plaza," STA's downtown transit center for passenger convenience, to address local priorities. Service began in mid-year.

- Valley Transit took delivery of two 30-foot CNG powered trackless trolleys for service between Walla Walla and College Place.
- Whatcom Transportation inaugurated its vanpool program with the purchase of 19 vanpool vans.
- Yakima Transit completed transit improvements to the Public Works complex.

### Five Year Trends, 1991 to 1995

- The proportion of the state's residents having access to transit services increased from 78.89 percent in 1991 to 84.66 percent in 1995.
- Service increase for demand response continues to increase substantially — especially in rural areas, and that service is being used.
- Growth in both service and ridership is more in rural areas than in urbanized.
- The number of vehicles providing transit service has increased:
  - 2,214 fixed-route buses — up 1 percent from 1994;
  - 661 paratransit vehicles — up 194 vehicles and 41.5 percent from only last year;
  - 1,334 vanpool vans — up 106 vans and almost 1 percent from last year.
- Vanpooling growth appears to have leveled off after a period of dynamic increases. While ridership (passenger trips) has increased 62.6 percent over the most recent five-year period, 1995 shows a 2.9 percent annual decrease.

### System Totals

Data for fixed-route and demand-response services in "System Totals" are categorized as "large urbanized," "small urbanized," or "rural." Urbanized systems are located in

areas of 50,000 population or more, as defined by the U.S. Bureau of the Census as of April 1, 1990. These systems may include rural areas, but they are defined as "urbanized" for integrity.

For purposes of this report, systems within areas of urbanized populations more than 200,000 are listed as "large urbanized." Those systems within areas of urbanized populations between 50,000 and 200,000 are listed as "small urbanized." The systems in each category are:

#### Large Urbanized

C-TRAN  
Community Transit  
Everett Transit  
King County Metro  
Pierce Transit  
Spokane Transit Authority

#### Small Urbanized

Ben Franklin Transit  
Cowlitz Transit Authority  
Intercity Transit  
Kitsap Transit  
Whatcom Transportation Authority  
Yakima Transit

#### Rural

Clallam Transit System  
Grays Harbor Transportation Authority  
Island Transit  
Jefferson Transit Authority  
Link  
Mason County Transportation Authority  
Pacific Transit  
Prosser Rural Transit  
Pullman Transit  
Skagit Transit  
Twin Transit  
Valley Transit

# System Totals

	1991	1992	1993	1994	1995
<b>Operating Statistics</b>					
Transit Service Area Population	3,945,039	4,214,591	4,355,270	4,442,895	<b>4,596,965</b>
State Population	5,000,371	5,116,671	5,240,900	5,334,400	<b>5,429,900</b>
Percentage Served by Transit	78.89%	82.37%	83.10%	83.29%	<b>84.66%</b>

## Fixed-Route — Large Urbanized

Revenue Vehicle Hours	3,085,604	3,175,037	3,183,344	3,232,754	<b>3,890,189</b>
Revenue Vehicle Miles	48,720,241	49,726,750	49,847,929	50,743,222	<b>54,066,161</b>
Passenger Trips	105,165,397	108,810,139	109,690,878	109,339,168	<b>112,034,561</b>
Employees (FTEs)	4,107.9	4,346.0	4,468.1	4,527.0	<b>4,407.6</b>
Operating Cost	\$264,281,248	\$290,336,386	\$308,838,396	\$317,902,241	<b>\$325,169,463</b>
Farebox Revenues	\$59,820,216	\$62,923,364	\$67,282,418	\$65,924,680	<b>\$68,515,989</b>

## Fixed-Route — Small Urbanized

Revenue Vehicle Hours*	494,337	509,409	562,887	643,998	<b>654,005</b>
Revenue Vehicle Miles*	7,112,642	7,515,690	8,208,198	9,516,605	<b>9,918,588</b>
Passenger Trips*	12,101,416	12,300,582	12,322,476	13,386,980	<b>13,929,692</b>
Employees (FTEs)	477.3	500.1	578.9	622.3	<b>639.3</b>
Operating Cost*	\$25,710,729	\$29,242,093	\$33,477,071	\$38,163,283	<b>\$40,490,341</b>
Farebox Revenues	\$2,628,688	\$3,239,114	\$3,058,223	\$3,351,508	<b>\$3,376,615</b>

\*Includes Passenger Ferry Operations

## Fixed-Route — Rural

Revenue Vehicle Hours	234,284	282,514	297,225	330,714	<b>343,354</b>
Revenue Vehicle Miles	4,671,508	5,669,866	5,991,480	6,322,781	<b>6,945,735</b>
Passenger Trips	4,828,077	6,239,818	6,472,622	6,955,423	<b>7,532,190</b>
Employees (FTEs)	278.2	303.6	316.0	330.3	<b>377.2</b>
Operating Cost	\$12,192,706	\$14,873,188	\$16,904,151	\$18,379,164	<b>\$20,724,221</b>
Farebox Revenues	\$1,016,818	\$1,029,364	\$1,052,979	\$1,074,754	<b>\$1,145,162</b>

## Demand-Response — Large Urbanized

Revenue Vehicle Hours	277,863	318,489	534,482	625,193	<b>732,585</b>
Revenue Vehicle Miles	6,415,199	6,935,003	8,318,175	10,074,305	<b>12,181,169</b>
Passenger Trips	1,148,355	1,270,016	1,522,025	1,762,568	<b>1,888,057</b>
Employees (FTEs)	167.3	232.7	262.8	331.7	<b>416.6</b>
Operating Cost	\$13,575,156	\$17,139,151	\$22,127,673	\$31,028,983	<b>\$32,509,888</b>
Farebox Revenues	\$735,597	\$863,432	\$354,851	\$645,515	<b>\$673,175</b>

## Demand-Response — Small Urbanized

Revenue Vehicle Hours	176,405	201,112	203,387	218,643	<b>244,525</b>
Revenue Vehicle Miles	2,339,616	2,500,506	2,756,889	3,210,738	<b>3,704,587</b>
Passenger Trips	699,943	718,388	693,476	788,199	<b>859,128</b>
Employees (FTEs)	162.2	167.3	201.6	226.0	<b>242.2</b>
Operating Cost	\$6,325,307	\$7,416,958	\$8,117,545	\$10,314,552	<b>\$12,296,942</b>
Farebox Revenues	\$64,561	\$90,392	\$159,207	\$188,373	<b>\$208,228</b>

## Demand-Response\* — Rural

Revenue Vehicle Hours	54,059	68,803	99,457	125,245	<b>163,060</b>
Revenue Vehicle Miles	692,483	909,291	1,388,886	1,786,338	<b>2,312,485</b>
Passenger Trips	215,530	248,057	350,923	435,632	<b>728,598</b>
Employees (FTEs)	45.2	52.6	94.7	109.4	<b>129.5</b>
Operating Cost	\$1,422,877	\$2,143,765	\$3,440,942	\$4,094,502	<b>\$5,679,964</b>
Farebox Revenues	\$175,148	\$127,845	\$234,395	\$242,903	<b>\$230,577</b>

\*Includes Route Deviated Services

## Vanpools\* — All Systems

Revenue Vehicle Miles	6,997,492	9,436,823	12,059,827	12,960,682	<b>12,929,422</b>
Passenger Trips	2,016,776	2,729,095	3,321,761	3,378,090	<b>3,279,364</b>
Vanpool Fleet Size	631	1,029	1,235	1,269	<b>1,342</b>
Vans in Operation	490	667	841	888	<b>994</b>
Employees (FTE)	41.1	54.4	61.4	93.0	<b>89.1</b>
Operating Cost	\$2,523,684	\$3,403,053	\$4,452,909	\$5,363,749	<b>\$10,065,952</b>
Vanpooling Revenue	\$2,924,817	\$3,580,463	\$5,183,222	\$5,559,745	<b>\$5,267,012</b>

\*Includes Worker/Driver Buses

## System Totals

### System-Wide Revenues

	1991	1992	1993	1994	1995
Sales Tax	\$221,549,852	\$234,794,783	\$254,411,187	\$265,417,263	<b>\$278,094,002</b>
MVET	\$128,223,659	\$136,591,914	\$144,245,224	\$156,824,058	<b>\$167,454,593</b>
Fares	\$64,441,028	\$68,273,511	\$72,142,073	\$71,427,733	<b>\$74,149,746</b>
Vanpooling	\$2,934,632	\$3,592,094	\$5,197,541	\$5,575,671	<b>\$5,283,212</b>
Federal or State Operating Grants	\$9,629,927	\$8,768,615	\$12,072,510	\$11,337,294	<b>\$11,513,027</b>
Other	\$73,555,103	\$5,257,061	\$22,365,443	\$26,916,652	<b>\$26,068,650</b>
Total	\$500,334,201	\$457,277,978	\$510,433,978	\$537,498,671	<b>\$562,563,230</b>

### Annual Operating Expenses

Other	\$4,310,354	\$2,269,579	\$3,576,108	\$4,106,042	<b>\$4,076,065</b>
Total	\$330,549,930	\$366,872,768	\$400,774,771	\$429,779,470	<b>\$451,156,685</b>

### Debt Service

Interest	\$15,637,274	\$6,058,459	\$7,499,224	\$6,015,504	<b>\$8,340,004</b>
Principal	\$31,809,500	\$11,407,419	\$13,895,529	\$10,335,063	<b>\$15,464,640</b>
Total	\$47,446,774	\$17,465,878	\$21,394,753	\$16,350,567	<b>\$23,804,644</b>

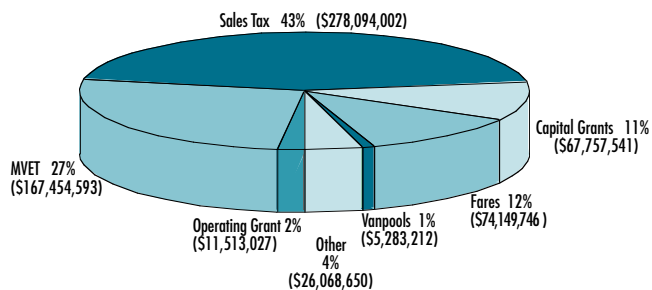
### Annual Capital Purchases

Federal Capital Grants	\$39,372,755	\$22,744,993	\$19,729,659	\$26,198,428	<b>\$33,430,320</b>
State Capital Grants	\$0	\$149,584	\$2,771	\$3,975,084	<b>\$10,277,264</b>
Local Reserve Funds	\$106,230,411	\$75,486,846	\$59,392,247	\$53,911,692	<b>\$57,480,277</b>
Unrestricted Local Funds	\$6,695,776	\$3,809,532	\$12,237,284	\$15,807,253	<b>\$28,499,999</b>
Other Contributions	\$2,042,872	\$569,126	\$317,809	\$396,223	<b>\$911,295</b>
Total Capital Purchases	\$154,341,814	\$102,760,081	\$91,679,770	\$100,288,680	<b>\$130,599,155</b>

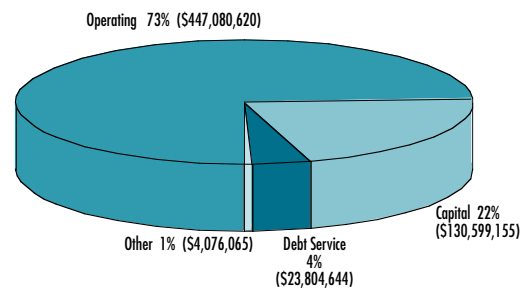
### Fund Balances

Unrestricted Cash and Investments	\$59,361,074	\$50,552,213	\$61,683,611	\$54,235,315	<b>\$57,381,556</b>
Capital Reserved Funds	\$171,706,217	\$182,857,488	\$209,960,850	\$195,618,629	<b>\$184,484,632</b>
Working Capital	\$8,899,438	\$7,587,439	\$8,051,533	\$8,546,234	<b>\$13,345,609</b>
Insurance Funds	\$26,463,639	\$24,255,555	\$20,702,317	\$22,153,160	<b>\$22,407,330</b>
Other	\$26,725,446	\$30,222,515	\$32,514,498	\$38,231,080	<b>\$31,003,210</b>
Total	\$293,155,814	\$295,475,210	\$332,912,809	\$318,784,418	<b>\$308,622,337</b>

### Revenues



### Expenses



# Ben Franklin Transit

## **Timothy J. Fredrickson** **General Manager**

1000 Columbia Drive S.E.  
Richland, Washington 99352  
(509) 735-4131

### **Background**

Local elected officials in Benton and Franklin Counties established the state's first bi-county public transportation benefit area (PTBA), authorized by Chapter 36.57A RCW. The PTBA includes the entire urban area of the two counties, as well as the Hanford Nuclear Reservation. Voters approved 0.3 percent sales tax in May 1981. Ben Franklin Transit (BFT) began operating services in May 1992.

One Benton County Commissioner, two Franklin County Commissioners, and one council member each from the cities of Kennewick, Pasco, Richland, and West Richland comprise the Board of Directors.

### **Community Participation**

Ben Franklin Transit provided opportunities for community involvement during the following public hearings:

- Six-Year Transit Development Plan.
- Americans with Disabilities Act Complementary Paratransit Plan Update.
- Transportation Improvement Program (TIP).
- FTA Section 9 Grant application.
- Regional public hearing on the TIP that included transit projects.

### **Services**

Ben Franklin Transit directly provides 20 fixed routes, nine commuter routes, dial-a-ride for elderly and individuals with disabilities, vanpool, and ridematching services. BFT provides these services six days a week. In addition, BFT contracts for curb-to-curb, shared ride demand-response service in evening hours, six days a week.

### **Service Standards**

Efficiency and effectiveness of service are high priorities of the Board and staff of Ben Franklin Transit. There are monthly reports of the effectiveness of routes — tracking the productivity of each route including boarding, passengers per revenue hour, passengers per revenue mile, and farebox recovery ratio.

BFT groups routes by category, i.e., residential/feeder, intercity/arterial, commuter, school trippers, and special. Then, BFT ranks and matches these against the route productivity policy. Those routes falling below 35 percent of average boardings per revenue hour for its category are on "probation." A route on "probation" will be subject to efforts to improve the route through target marketing campaign, route modifications, reduction of service, or termination of service, as deemed appropriate by the Board.

BFT monitors the system as a whole by the monthly performance report. BFT measures each cost center, i.e., regular bus service, dial-a-ride, and vanpool, by numerous indices to monitor and control income, ridership, and costs in comparison with the annual adopted budget.

### **Passenger Service Vehicles**

Fixed-route — 58 total, 16 equipped with wheelchair lifts, age ranging from 1972 to 1995.

Demand-response — 32 total, all equipped with wheelchair lifts or ramps, age ranging from 1983 to 1994.

Vanpool — 110 total, two equipped with wheelchair lift, age ranging from 1985 to 1994.



## **Ben Franklin Transit**

### **Vehicle Replacement Standards**

Over-the-road coaches: 20 years

Transit buses: 12 years

Dial-A-Ride paratransit buses: 10 years

Vanpool vans: 8 years

### **Facilities**

The joint maintenance, operation, and administration facility covers nine acres. Three major structures at the facility include a 21,500 square foot maintenance building, a 8,500 square foot operations and administration building, and a 2,100 square foot bus wash.

There are four transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; and West Richland. BFT has 50 passenger shelters along its routes.

There are currently two park and ride lots in the service area.

### **Intermodal Connections**

Ben Franklin Transit serves the Tri-Cities Airport with half hourly and evening service.

Almost all schools in the area are near a BFT fixed route. Overload or tripper buses have been added to selected routes due to load factors exacerbated by school trip generation.

Greyhound Lines interlines passengers at the Knight Street Transit Center on its Seattle-Walla Walla service. BFT provides evening service to the Amtrak terminal in Pasco on an on-call basis.

### **1995 Achievements**

- Implemented route restructuring and service enhancement plan for Richland and West Richland local service areas.
- Added 35 vans to the vanpool fleet.
- Renewed contract with A+ Transportation to provide taxi feeder service, supplemental dial-a-ride service, guaranteed ride home service, and Trans+ night service.
- Took delivery of four new MCI coaches for express services.
- Set all time record for system-wide ridership with 3,987,150 boardings.
- Set all time ridership records in all three major service modes — bus, paratransit, and vanpool.
- Set all time record for productivity of bus service with 25.85 passengers per revenue hour.

### **1996 Objectives**

- Replace radio systems in bus and dial-a-ride fleets.
- Replace 13 dial-a-ride vehicles.
- Replace 30 vanpool vans.
- Implement route restructuring and service enhancement plan for Kennewick local service area.
- Add five dial-a-ride buses to the fleet.
- Develop site plan for proposed Columbia Center Transit Center.
- Construct Columbia Basin College transit facility.

### **Long-range Plans (through 2001)**

- Continue existing levels of services.
- Add one route to maintain service quality.
- Expand dial-a-ride service.

- Construct Columbia Center Transit Center.
- Replace 62 vanpool vans.
- Replace 11 dial-a-ride vehicles.
- Add five dial-a-ride vehicles.
- Complete transit base expansion.
- Locate, design, and construct East Kennewick Transit Center.

### **Reserve and Replacement Funds**

Ben Franklin Transit has four funds.

Ben Franklin Transit retains Unrestricted Cash and Investments as working capital to provide cash flow while awaiting the receipt of tax collections and grant reimbursements, and to provide funding through unanticipated high costs, such as high fuel prices or flooding. The policy is to retain a minimum reserve equivalent to six months' operations at the current level of services.

The Vehicle Sinking Fund provides revenue for equipment replacement. The Board's policy is: \$500,000 annually for fixed route buses and commuter buses; \$125,000 annually for paratransit vehicles; and vanpool vans at their current year depreciation costs.

In July 1993, Ben Franklin Transit's coverage for underground storage tank liability insurance was not renewed. Therefore, the Self-Insurance Fund addresses this need to meet with requirements of the U.S. Environmental Protection Agency for such tanks in the amount of \$1,000,000.

Ben Franklin Transit agreed to participate with the cities of Pasco and Kennewick in their application to the Transportation Improvement Board. The amount in this other reserve is the unexpended balance committed to the continued project.

## Ben Franklin Transit

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	121,730	123,790	128,840	133,545	137,565	N.A.

### Annual Operating Statistics

#### Fixed-Route Services

Revenue Service Hours	119,214	118,222	117,385	125,219	135,271	135,000
Revenue Service Miles	1,879,132	1,874,353	1,869,699	2,024,328	2,215,068	2,297,000
Passenger Trips	2,610,443	2,750,147	2,800,553	2,892,989	3,324,782	3,289,000
Employees (FTEs)	71	71.8	73.6	74.3	88.5	88.5
Passenger Trips/Service Hour	21.9	23.3	23.9	23.1	24.6	24.4
Passenger Trips/Service Mile	1.39	1.47	1.50	1.43	1.50	1.43
Service Hours/Employee	1,679	1,647	1,595	1,685	1,528	1,525

#### Demand-Response Services

Revenue Service Hours	35,003	37,982	42,865	49,427	53,891	59,000
Revenue Service Miles	548,525	586,661	665,791	745,729	805,322	879,000
Passenger Trips	120,381	128,875	141,779	164,050	177,563	193,000
Employees (FTEs)	23.2	25.6	28.6	29.6	33.8	36.8
Passenger Trips/Service Hour	3.4	3.4	3.3	3.3	3.3	3.3
Passenger Trips/Service Mile	0.22	0.22	0.21	0.22	0.22	0.22
Service Hours/Employee	1,509	1,484	1,499	1,670	1,594	1,603

#### Vanpooling Services

Revenue Service Miles	821,300	934,528	1,082,971	1,282,114	1,584,436	2,069,000
Passenger Trips	236,507	273,878	315,997	323,581	466,862	604,000
Vanpool Fleet Size	46	55	70	77	112	112
Vans in Operation	46	55	70	77	112	112
Employees (FTE)	0	0	0	2.5	3.0	3.0
Passenger Trips/Service Miles	0.29	0.29	0.29	0.25	0.29	0.29

### Financial Indicators

#### Fixed-Route Services

Operating Cost	\$5,927,198	\$6,459,100	\$6,933,786	\$7,797,345	\$8,629,711	\$9,050,962
Operating Cost/Revenue Service Hour	\$42.46	\$46.37	\$59.07	\$62.27	\$63.80	\$67.04
Operating Cost/Passenger Trip	\$1.94	\$1.99	\$2.48	\$2.70	\$2.60	\$2.75
Farebox Revenues	\$473,366	\$488,611	\$525,012	\$521,702	\$466,475	\$492,000
Farebox Recovery Ratio (%)	7.99%	7.56%	7.57%	6.69%	5.41%	5.44%

#### Demand-Response Services

Operating Cost	\$1,093,011	\$1,313,337	\$1,582,626	\$1,770,421	\$2,084,174	\$2,382,708
Operating Cost/Revenue Service Hour	\$31.23	\$34.58	\$36.92	\$35.82	\$38.67	\$40.38
Operating Cost/Passenger Trip	\$9.08	\$10.19	\$11.16	\$10.79	\$11.74	\$12.35
Farebox Revenues	\$40,635	\$60,346	\$77,731	\$93,464	\$89,810	\$83,000
Farebox Recovery Ratio (%)	3.72%	4.59%	4.91%	5.28%	4.31%	3.48%

#### Vanpooling Services

Operating Cost	\$246,788	\$302,783	\$329,435	\$452,409	\$549,653	\$562,089
Operating Cost/Passenger Trip	\$1.04	\$1.11	\$1.04	\$1.40	\$1.18	\$0.93
Vanpooling Revenue	\$283,851	\$336,928	\$390,040	\$461,935	\$579,686	\$581,328
Farebox Recovery Ratio	115.02%	111.28%	118.40%	102.11%	105.46%	103.42%



## Ben Franklin Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide</b>						
<b>Annual Revenues</b>						
Sales Tax	\$4,027,990	\$4,600,308	\$5,114,795	\$6,103,190	<b>\$6,006,661</b>	\$5,750,000
MVET	\$4,027,990	\$4,600,308	\$5,145,603	\$4,941,974	<b>\$5,515,583</b>	\$5,750,000
Farebox Revenues	\$514,001	\$548,957	\$602,743	\$615,166	<b>\$556,285</b>	\$575,000
Vanpooling Revenue	\$283,851	\$336,928	\$390,040	\$461,935	<b>\$579,686</b>	\$581,328
Other	\$505,540	\$369,834	\$350,257	\$450,959	<b>\$547,029</b>	\$639,000
Total	\$9,359,372	\$10,456,335	\$11,603,438	\$12,573,224	<b>\$13,205,244</b>	\$13,295,328
<b>Annual Operating Expenses</b>						
	\$7,266,997	\$8,075,220	\$8,845,847	\$10,020,175	<b>\$11,263,538</b>	\$11,995,759
<b>Annual Capital Purchases</b>						
Federal Section 9 Capital Grants	\$0	\$1,171,875	\$438,010	\$151,784	<b>\$1,178,216</b>	\$2,073,680
Other	\$0	\$0	\$0	\$16,000	<b>\$0</b>	\$0
General Fund	\$0	\$0	\$0	\$0	<b>\$0</b>	\$709,500
Vehicle Sinking Funds	\$805,005	\$881,713	\$2,485,665	\$393,616	<b>\$1,203,763</b>	\$536,352
Total Capital Purchases	\$805,005	\$2,053,588	\$2,923,675	\$561,400	<b>\$2,381,979</b>	\$3,319,532
<b>Ending Balances, December 31</b>						
General Fund	\$3,523,115	\$4,329,766	\$3,968,617	\$6,156,827	<b>\$8,370,909</b>	\$8,234,128
Vehicle Sinking Funds	\$2,655,828	\$3,393,540	\$3,180,705	\$3,089,596	<b>\$1,704,189</b>	\$2,161,339
Self Insurance Fund	\$0	\$0	\$1,000,000	\$1,000,000	<b>\$1,000,000</b>	\$1,000,000
Other	\$138,000	\$136,800	\$113,383	\$112,472	<b>\$92,272</b>	\$1,160
Total	\$6,316,943	\$7,860,106	\$8,262,705	\$10,358,895	<b>\$11,167,370</b>	\$11,396,627

# Clallam Transit System

## **Daniel DiGuilio** **General Manager**

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Port Angeles, Washington 98363  
(360) 452-1315

## **Background**

The Clallam Transit System (CTS) is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in the eastern two-thirds of Clallam County approved a 0.3 percent sales tax in November 1979. In November 1983, voters residing in the western balance of the county annexed into the PTBA. Clallam Transit currently provides county-wide service, as far east as Diamond Point on Discovery Bay, and as far west as Neah Bay at the entrance of Strait of Juan de Fuca and LaPush on the Pacific Ocean.

Two Clallam County commissioners and two city council members each from Port Angeles, Sequim, and Forks comprise the eight-member Board of Directors.

## **Community Participation**

The Citizens Advisory Committee, a broad spectrum of citizens appointed by the Board of Directors, provides valuable input to the Board and staff on a variety of transportation service issues.

## **Services**

Fixed-route service consists of 14 fixed routes — two intercity routes (Sequim to and from Port Angeles and Forks to and from Port Angeles), six urban routes (five in Port Angeles and one in Sequim), and six rural routes (three serving eastern Clallam County and three serving western Clallam County).

A private, nonprofit operator under contract with CTS provides para-transit services to elderly and persons with disabilities.

CTS also provides replica trolley tour service in the summer season and at Christmas.

## **Service Standards**

CTS has a formal set of performance standards for evaluating existing transit service. CTS uses three service types: intercity, urban, and rural.

Each type of service has a performance standard of 50 percent of the average for five separate performance indicators. A route receives remedial attention when three or more indicators fall below 50 percent of the average within its service type.

CTS includes qualitative standards and provisions for quality control as part of the condition agreed to for paratransit services by the private, nonprofit service providers.

## **Passenger Service Vehicles**

Fixed-route — 32 total, all equipped with wheelchair lifts, with models ranging from 1965 to 1995.

Paratransit — 7 contractor operated under lease, and 8 of which contractor provides — all equipped with wheelchair lifts, with models ranging from 1989 to 1994.

## **Vehicle Replacement Standards**

Fixed-route: 12-20 years

Paratransit: 10 years

## **Facilities**

CTS' new combined administration, operations, and maintenance facility is on 5 acres owned by CTS. The Administration and Operations departments share a 17,000 square foot building. The Maintenance building occupies 19,000 square feet.



## **Clallam Transit System**

CTS owns a 3,000 square foot building located on land leased from the port of Port Angeles.

There also is a small vehicular storage and light maintenance facility in Forks. CTS leases this facility from the Quillayute Valley School District.

CTS operates two transfer centers: Tillicum Park in Forks and Oak Street in Port Angeles.

CTS serves four park and ride lots: Highway 122 at Peters Road; and along Highway 101 at Laird's Corner, Sappho Junction, and Tillicum Park.

### **Intermodal Connections**

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides service to and from the air terminal serving Port Angeles.

CTS provides service to all of the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

Connections with Jefferson Transit in Sequim for service into eastern Jefferson County are available six days a week.

Connections with Jefferson Transit in Forks for service into western Jefferson County and Grays Harbor County are available five days a week.

### **1995 Achievements**

- Achieved all-time high ridership.
- Completed construction of a combined administration, operations, and

maintenance facility — combining all departments and allowing in-house maintenance.

- Automated inventory and purchasing systems.
- Installed a new computer system that ties all employees into a network.
- Received both STP Competitive and State Rural Mobility grants to design and construct a multiuse transportation center in Forks.
- Took delivery of two new replacement 30-foot accessible buses for fixed-route service in Port Angeles and to Joyce.
- Received Section 18 FTA grant to purchase two 30-foot accessible buses.
- Joined with WSDOT, Jefferson Transit, Grays Harbor Transportation, and U.S. Forest Service to provide service between Forks and Amanda Park, the last section of Highway 101 on the Olympic Peninsula not served by public transportation.

### **1996 Objectives**

- Complete construction of a multiuse transportation center in Forks.
- Continue participating in "Olympic Connection" with service from Forks to Amanda Park.
- Develop a facility maintenance plan.
- Undertake a RFP for paratransit services.
- Purchase a service truck.

### **Long-range Plans (through 2001)**

- Continue existing levels of services.
- Increase paratransit services to complete ADA compliance in 1997.
- Seek grants to help purchase at least two replacement vehicles each year.

- Locate, design, and construct Port Angeles transit center.
- Seek grant to help replace outdated radio communications system.
- Locate, design, and construct transit center and park and ride lot for Sequim.
- Install nine passenger shelters.

### **Reserve and Replacement Funds**

CTS maintains five funds.

The Reserve Vehicle Replacement Fund provides funding for the emergency purchase of revenue vehicles, as well as the match for vehicles acquired from grant sources.

The Service Vehicle Replacement Fund provides funding for the replacement of service vehicles as they wear out, or replace them on an emergency basis.

The Building Maintenance Fund provides funds for replacing major components of the maintenance and operations facility or its equipment.

The Insurance Fund provides funds for the \$50,000 deductible for vehicle physical damage, \$1,000 deductible for personal property damage, and \$25,000 deductible for liability claims.

CTS' Board has set a goal of having \$1,000,000 in the Unrestricted Reserve Fund by 2006. The Reserve Fund will provide funds in those years when the economy is in recession. CTS will not be able to increase its services until it reaches the safety net goal of \$1,000,000.

## Clallam Transit System

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	58,500	60,000	61,400	62,500	63,600	N.A.

### Annual Operating Statistics

#### Fixed-Routed Services

Revenue Service Hours	36,767	36,260	36,464	36,825	35,211	35,700
Revenue Service Miles	1,025,782	1,081,117	1,046,434	1,049,077	1,059,486	1,060,000
Passenger Trips	688,400	692,408	697,017	692,791	703,382	705,000
Employees (FTEs)	54.4	54.6	54.5	54.8	60.2	60.0
Passenger Trips/Service Hour	18.7	19.1	19.1	18.8	20.0	19.7
Passenger Trips/Service Mile	0.67	0.64	0.67	0.66	0.66	0.67
Service Hours/Employee	676	664	669	672	585	595

#### Demand Response Services

Revenue Service Hours	12,613	13,068	17,284	18,518	20,049	19,800
Revenue Service Miles	187,447	206,512	211,902	292,955	266,931	263,000
Passenger Trips	47,992	49,604	52,162	58,088	59,773	61,800
Employees (FTEs) - Contracted	13.5	14.1	15.7	17.4	16.0	16.0
Passenger Trips/Service Hour	3.8	3.8	3.0	3.1	3.0	3.1
Passenger Trips/Service Mile	0.26	0.24	0.25	0.20	0.22	0.23
Service Hours/Employee	934	927	1,101	1,064	1,253	1,238

### Financial Indicators

#### Fixed-Routed Services

Operating Cost	\$2,715,947	\$2,924,302	\$3,218,939	\$3,213,961	\$3,397,228	\$3,308,820
Operating Cost/Revenue Service Hour	\$73.87	\$80.65	\$88.28	\$87.28	\$96.48	\$92.68
Operating Cost/Passenger Trip	\$3.95	\$4.22	\$4.62	\$4.64	\$4.83	\$4.69
Farebox Revenues	\$243,318	\$183,986	\$184,141	\$182,177	\$260,454	\$249,700
Farebox Recovery Ratio (%)	8.96%	6.29%	5.72%	5.67%	7.67%	7.55%

#### Demand Response Services

Operating Cost	\$313,623	\$353,951	\$556,790	\$603,685	\$640,710	\$662,100
Operating Cost/Revenue Service Hour	\$24.87	\$27.09	\$32.21	\$32.60	\$31.96	\$33.44
Operating Cost/Passenger Trip	\$6.53	\$7.14	\$10.67	\$10.39	\$10.72	\$10.71
Farebox Revenues	\$95,366	\$91,028	\$193,364	\$196,538	\$142,387	\$180,500
Farebox Recovery Ratio (%)	30.41%	25.72%	34.73%	32.56%	22.22%	27.26%

## Clallam Transit System

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$1,573,047	\$1,680,810	\$1,678,878	\$1,680,229	<b>\$1,791,984</b>	\$1,772,000
MVET	\$1,573,047	\$1,630,061	\$1,733,032	\$1,712,034	<b>\$1,795,423</b>	\$1,772,000
Fares	\$338,684	\$321,929	\$401,488	\$412,020	<b>\$402,841</b>	\$430,200
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	<b>\$0</b>	\$146,000
Other	\$208,190	\$121,751	\$86,646	\$108,990	<b>\$99,287</b>	\$98,600
Total	\$3,692,968	\$3,754,551	\$3,900,044	\$3,913,273	<b>\$4,089,535</b>	\$4,218,800
<b>Annual Operating Expenses</b>	\$3,029,570	\$3,278,253	\$3,775,729	\$3,817,646	<b>\$4,037,938</b>	\$3,970,920
<b>Annual Capital Purchases</b>						
Federal Section 3 Capital Grants	\$0	\$54,746	\$876,538	\$2,350,470	<b>\$2,318,759</b>	\$0
Federal Section 18 Capital Grants	\$140,000	\$334,582	\$0	\$0	<b>\$337,176</b>	\$0
Building Replacement Fund	\$0	\$13,687	\$219,135	\$587,618	<b>\$469,235</b>	\$0
Vehicle Replacement Fund	\$77,462	\$83,646	\$0	\$0	<b>\$84,294</b>	\$25,000
Operational Revenues	\$0	\$268,587	\$19,862	(\$19,419)	<b>\$154,346</b>	\$2,000
Other Contributions	\$0	\$0	\$0	\$56,523	<b>\$0</b>	\$0
Total Capital Purchases	\$217,462	\$755,248	\$1,115,535	\$2,975,192	<b>\$3,363,810</b>	\$27,000
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	\$910,747	\$661,066	\$472,420	\$428,351	<b>\$345,314</b>	\$430,025
Vehicle Replacement Funds	\$775,510	\$211,225	\$294,694	\$391,502	<b>\$343,370</b>	\$458,250
Building Maintenance Fund	\$0	\$1,066,014	\$1,057,068	\$469,235	<b>\$0</b>	\$0
Self Insurance Fund	\$90,560	\$155,623	\$109,198	\$141,948	<b>\$50,000</b>	\$50,000
Totals	\$1,776,817	\$2,093,928	\$1,933,380	\$1,431,036	<b>\$738,684</b>	\$938,275

# C-TRAN (Clark County)

## **Leslie R. White** **Executive Director**

P.O. Box 2529  
Vancouver, Washington 98668-2529  
(360) 696-4494

## **Background**

C-TRAN is the Clark County Public Transportation Benefit Area (PTBA), authorized under Section 36.57A RCW. The voters of Clark County approved a 0.3 percent sales tax for C-TRAN in 1981, and it assumed the operation of the city of Vancouver's transit system. The service area is county-wide, except for the bi-county city of Woodland.

Three Clark County Commissioners, three Vancouver City Council members, one city council member from either Camas or Washougal, and one city council member from either Ridgefield, Battleground, La Center, or Yacolt comprise the Board of Directors.

## **Community Participation**

C-TRAN fosters community involvement through public hearings, community meetings, customer comments, and direct mailings. C-TRAN holds public hearings to discuss proposed service changes, grant applications, ADA Paratransit Plan updates, TDP and TDFP updates, TIP updates, and potential construction projects. As necessary, there are community meetings to maintain a two-way information exchange. Monthly meetings of the Special Services Advisory Committee and the Board of Directors also invite public comment.

## **Services**

C-TRAN provides a variety of services, including 27 fixed routes, express, and vanpool. C-TRAN provides a number of these services seven days a week. C-TRAN places a major emphasis on the express service for commuters. A private operator provides demand-response service under contract.

## **Service Standards**

In 1995, C-TRAN completed a transit development plan (TDP) for 1996-2001. The TDP includes financial, utilization, and service objectives that are intended to serve as guidelines for the ongoing monitoring of C-TRAN's implementation of the TDP. Each TDP update will include evaluation of the system's performance.

## **Passenger Service Vehicles**

Fixed-route — 106 total, 62 equipped with wheelchair lifts and 96 equipped with bicycle racks, age ranging from 1976 to 1995.

Demand-response — 20 total, all equipped with wheelchair lifts, age ranging from 1986 to 1994.

Vanpool — 7 total, age ranging from 1982 to 1989.

## **Vehicle Replacement Standards**

Fixed-route: 5 to 17 years

Demand-response: 8 years

Vanpool: 8 years

## **Facilities**

C-TRAN has a single administration, maintenance, and operations facility at 2425 NE 65th Avenue. C-TRAN also leases adjoining space to the facility.

C-TRAN operates three transfer centers, all having bicycle lockers: Downtown Vancouver, Vancouver Mall, and Evergreen. The Downtown Vancouver facility also contains a small area for operators and transit security.



## **C-TRAN**

C-TRAN has installed 152 passenger shelters, as well as five park and ride lots with a total of 826 vehicle parking spaces. Four lots have passenger shelters; one lot has bicycle lockers.

### **Intermodal Connections**

C-TRAN provides Amtrak shuttle service. The intercity bus station is located on the free downtown shuttle route, one block from the downtown transit center.

C-TRAN contracts with Tri-Met to provide connecting service to all points in Portland, Oregon.

### **1995 Achievements**

- Replaced the timed-transfer system on certain routes with a new service structure that involves increasing the frequency of bus service. Additional buses were added to existing bus routes to reduce passengers' waits.
- All fixed routes became bicycle accessible.
- Continued an extensive outreach program.
- Provided necessary transit services that comply with ADA requirements.
- Completed requisite environmental analysis for construction of a transit center at Fisher's Center.
- Began preparing transit performance measurement system and facilities standards to evaluate the effectiveness and efficiency of services.
- Submitted a High Capacity System and Financing Plan to the voters.
- Began CommuteMatch, a free rideshare matching service.

### **1996 Objectives**

- Expand the Seventh Street Transit Center (Downtown Vancouver).
- Commence construction of the Fisher's Landing Transit Center.
- Acquire land for construction of the Central County Park and Ride on the Padden Expressway.
- Analyze the need and viability of procuring a computer-aided bus dispatch system with an automatic vehicle locator.

### **Long-range Plans (through 2001)**

- Continue existing levels of services.
- Increase transit services with 58 new transit buses.
- Replace 44 transit buses.
- Complete the Seventh Street Transit Center (Downtown Vancouver) expansion.
- Plan for the Central County Park and Ride.
- Undertake expansion of the Operating Facility.

### **Reserve and Replacement Funds**

C-TRAN maintains three funds.

The PTMS Replacement Fund provides funding for the purchase of replacement revenue vehicles and facilities. Fifty percent of the depreciation expense is deferred from the transfer to the reserve for capital replacement.

The Insurance Fund provides funds for the self insurance retention from claims.

C-TRAN's policy is to designate an amount equal to 50 percent of the current year's operating revenue as working capital.

	1991	1992	1993	1994	1995	1996 Budget
<b>Service Area Population</b>	250,200	257,500	269,380	280,670	<b>290,870</b>	N.A.

## **Annual Operating Statistics**

### **Fixed-Route Services**

Revenue Vehicle Hours	143,016	143,478	137,443	144,808	<b>158,406</b>	179,420
Revenue Vehicle Miles	2,554,150	2,561,140	2,589,971	2,711,498	<b>2,895,484</b>	3,253,612
Passenger Trips	3,348,586	3,637,600	4,255,417	4,806,285	<b>5,153,190</b>	5,622,217
Employees (FTEs)	149.9	159.3	171.7	177.4	<b>202.1</b>	218.4
Passenger Trips/Vehicle Hour	23.4	25.4	31.0	33.2	<b>32.5</b>	31.3
Passenger Trips/Vehicle Mile	1.31	1.42	1.64	1.77	<b>1.78</b>	1.73
Vehicle Hours/Employee	954	901	800	816	<b>784</b>	822

### **Demand-Response Services**

Revenue Vehicle Hours	24,803	24,220	28,987	29,014	<b>36,212</b>	53,508
Revenue Vehicle Miles	448,889	427,791	449,428	435,028	<b>544,162</b>	804,071
Passenger Trips	78,641	75,915	84,850	99,052	<b>115,841</b>	159,936
Employees (FTEs)	21.2	22.4	22.6	28.6	<b>37.9</b>	51.3
Passenger Trips/Vehicle Hour	3.2	3.1	2.9	3.4	<b>3.2</b>	3.0
Passenger Trips/Vehicle Mile	0.18	0.18	0.19	0.23	<b>0.21</b>	0.20
Vehicle Hours/Employee	1,170	1,081	1,283	1,014	<b>955</b>	1,043

### **Vanpooling Services**

Revenue Vehicle Miles	55,106	42,721	89,516	75,775	<b>81,057</b>	81,544
Passenger Trips	21,281	12,471	20,503	18,712	<b>16,913</b>	17,015
Fleet Size	8	7	7	7	<b>7</b>	7
Vans in Operation	3	3	6	6	<b>6</b>	6
Employees (FTEs)	0.1	0.4	0.3	0.3	<b>0.2</b>	0.2
Passenger Trips/Vehicle Mile	0.39	0.29	0.23	0.25	<b>0.21</b>	0.21

## **Financial Indicators**

### **Fixed-Route Services**

Operating Cost	\$8,873,182	\$9,777,441	\$9,869,144	\$10,813,216	<b>\$12,502,002</b>	\$14,864,901
Operating Cost/Revenue Vehicle Hours	\$62.04	\$68.15	\$71.81	\$74.67	<b>\$78.92</b>	\$82.85
Operating Cost/Passenger Trip	\$2.65	\$2.69	\$2.32	\$2.25	<b>\$2.43</b>	\$2.64
Farebox Revenue	\$1,417,979	\$1,407,368	\$1,480,616	\$1,580,573	<b>\$1,659,459</b>	\$1,932,000
Farebox Recovery Ratio	16.00%	14.39%	15.00%	14.62%	<b>13.27%</b>	13.00%

### **Demand-Response Services**

Operating Cost	\$727,524	\$858,484	\$1,160,944	\$1,252,445	<b>\$1,489,325</b>	\$2,537,980
Operating Cost/Revenue Vehicle Hours	\$29.33	\$35.45	\$40.05	\$43.17	<b>\$41.13</b>	\$47.43
Operating Cost/Passenger Trip	\$9.25	\$11.31	\$13.68	\$12.64	<b>\$12.86</b>	\$15.87
Farebox Revenue	\$17,782	\$15,900	\$17,442	\$20,402	<b>\$22,810</b>	\$27,000
Farebox Recovery Ratio	2.40%	1.85%	1.50%	1.63%	<b>1.53%</b>	1.06%

### **Vanpooling Services**

Operating Cost	\$23,946	\$33,252	\$35,645	\$33,888	<b>\$87,078</b>	\$154,385
Operating Cost/Passenger Trip	\$1.13	\$2.67	\$1.74	\$1.81	<b>\$5.15</b>	\$9.07
Vanpooling Revenue	\$26,580	\$18,331	\$42,957	\$39,809	<b>\$41,841</b>	\$52,000
Revenue Recovery Ratio (%)	111.00%	55.13%	120.51%	117.47%	<b>48.05%</b>	33.68%



## C-TRAN

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$6,237,253	\$7,076,717	\$7,998,244	\$8,890,580	<b>\$9,443,705</b>	\$9,624,000
MVET	\$6,246,647	\$6,862,717	\$7,782,244	\$8,890,580	<b>\$9,443,705</b>	\$9,624,000
Farebox Revenue	\$1,435,761	\$1,423,268	\$1,498,058	\$1,600,975	<b>\$1,682,269</b>	\$1,959,000
Vanpooling Revenue	\$26,580	\$18,331	\$42,957	\$39,809	<b>\$41,841</b>	\$52,000
Other	\$2,181,848	\$2,439,079	\$3,797,315	\$4,819,962	<b>\$5,160,316</b>	\$2,715,448
Total	\$16,128,089	\$17,820,112	\$21,118,818	\$24,241,906	<b>\$25,771,836</b>	\$23,974,448
<b>Annual Expenses</b>						
Operating	\$9,624,652	\$10,669,177	\$11,065,733	\$12,099,549	<b>\$14,078,405</b>	\$17,557,266
Other	\$342,935	\$741,958	\$2,112,614	\$2,736,406	<b>\$2,233,285</b>	\$1,194,806
Total	\$9,967,587	\$11,411,135	\$13,178,347	\$14,835,955	<b>\$16,311,690</b>	\$18,752,072
<b>Annual Capital Purchases</b>						
Federal Section 9 Capital Grants	\$630,939	\$105,351	\$364,177	\$342,006	<b>\$4,185,452</b>	\$2,764,882
Federal CM/AQ	\$0	\$0	\$3,707	\$321,125	<b>\$3,488,390</b>	\$1,080,000
Federal STP-Statewide	\$0	\$0	\$244	\$19,408	<b>\$0</b>	\$2,000,000
Federal STP-Regional	\$0	\$0	\$0	\$0	<b>\$0</b>	\$748,000
Other Contributions	\$8,210	(\$570)	\$24,300	\$750	<b>\$0</b>	\$0
Capital Replacement/Purchase Funds	\$1,111,391	\$516,197	\$649,931	\$501,353	<b>\$2,675,893</b>	\$9,955,009
Total Capital Purchases	\$1,750,540	\$620,978	\$1,042,359	\$1,184,642	<b>\$10,349,735</b>	\$16,547,891
<b>Ending Balances, December 31</b>						
Working Capital	\$8,899,438	\$7,587,439	\$8,051,533	\$8,546,234	<b>\$11,254,500</b>	\$11,900,866
Funding for Programs	N.A.	\$4,193,602	\$8,509,651	\$14,694,773	<b>\$17,983,922</b>	\$16,580,433
Capital Replacement/Purchase Funds	\$14,191,000	\$15,833,300	\$17,411,400	\$19,208,000	<b>\$20,108,572</b>	\$22,173,042
Self Insurance Fund	\$7,496,000	\$7,880,000	\$8,233,000	\$8,666,800	<b>\$9,200,400</b>	\$3,160,420
Totals	\$30,586,438	\$35,494,341	\$42,205,584	\$51,115,807	<b>\$58,547,394</b>	\$53,814,761

"The information contained herein represents selected data from C-TRAN's financial and non-financial results and reports. For more complete and accurate analysis, the reader should request and review the audited financial and non-financial reports of C-TRAN. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."

# Community Transit (Snohomish County)

## **Joyce F. Olson** **Executive Director**

1133-164th Street SW, Suite 200  
Lynnwood, Washington 98037  
(206) 348-7100

## **Background**

Community Transit (CT) operates under the authority of the Snohomish County Public Transportation Benefit Area Corporation, established under Chapter 36.57A RCW. Established in November 1975, CT was the first public transportation benefit area in the state. Voters initially approved a 0.3 percent sales tax. In February 1990, voters approved an additional 0.3 percent to fund service expansion, bringing CT's sales tax to the state's legal maximum of 0.6 percent.

Two Snohomish County Council members, one elected official each from Edmonds and Lynnwood, three elected officials representing the cities of Arlington, Bothell, Brier, Lake Stevens, Marysville, Mill Creek, Monroe, Mountlake Terrace, Mukilteo, and Snohomish, and two elected officials representing the cities of Darrington, Gold Bar, Granite Falls, Index, Stanwood, Sultan, and Woodway comprise CT's Board of Directors.

## **Community Participation**

Formal community participation in developing policies and objectives includes the Citizens Advisory Committee and the ADA Advisory Council. CT holds public hearings to gain input prior to service policy changes.

## **Services**

Community Transit directly operates 21 local, 11 commuter intra-county fixed routes, five commuter fixed routes to the University of Washington, vanpools, and rideshare services.

Competitively procured contractors provide dial-a-ride service and 19 commuter fixed routes into Seattle, Bellevue, and Redmond. CTS provides all but commuter routes seven days a week; commuter routes operate five days a week.

## **Service Standards**

Community Transit uses the following measures to evaluate the effectiveness and efficiency of transit services:

- Passengers per revenue hour.
- Passengers per trip.
- Operating cost per revenue hour.
- Operating cost per trip.
- Operating cost per passenger.
- Passengers per revenue mile.
- Operating cost per revenue mile.
- Vehicle hours per employee.
- Farebox recovery ratio.
- Peak load (commuter routes).

## **Passenger Service Vehicles**

Fixed-route — 196 total, age ranging from 1977 to 1995. CT operates an additional seven vehicles owned by the Boeing Company to support commuter service to the Everett Boeing plant.

Dial-a-ride — 32 total, CT owns eight, the service contractor owns 23, age ranging from 1988 to 1994.

Vanpool — 117 total, two equipped with wheelchair lifts.

## **Vehicle Replacement Standards**

CT decides to replace vehicles based on their performance and the costs of rehabilitation compared to replacement. CT does not replace

any vehicles prior to the useful life prescribed by the Federal Transit Administration.

## **Facilities**

Community Transit's Central Operating Base, including the operations and maintenance buildings, sits on a 20-acre site. CT's administrative offices are in Lynnwood.

CT services transit centers in Everett, Lynnwood, Aurora Village, Edmonds Community College, Smokey Point, and at both the Mukilteo and Edmonds ferry terminals.

Community Transit operates 17 park and ride lots with a total of 4,439 parking spaces.

CT manages 190 bus passenger shelters throughout the service area.

CT also provides bicycle lockers at five park and ride lots.

## **Intermodal Connections**

Community Transit service connects with King County Metro in Bellevue, Bothell, and Aurora Village. CT and Everett Transit services connect in the city of Everett where both agencies honor each other's transfers.

CT service also connects with the Washington State Ferries at the Edmonds and Mukilteo ferry terminals.

CT connects with Amtrak stations in downtown Edmonds and Seattle.

CT provides service to many of the public schools in the service area, as well as Edmonds Community College, Everett Community College, and the University of Washington.

## **Community Transit**

### **1995 Achievements**

- Constructed the Edmonds Community College Transit Center.
- Purchased 50 vans for the Vanpool program.
- Reorganized management at all levels.
- Installed new customer information kiosks and signage.
- Developed a new system map.
- Implemented “guaranteed ride home” program.
- Completed constructing the McCollum Park and Ride Lot in cooperation with Snohomish County.
- Installed 84 bus passenger shelters throughout the service area.
- Increased bus service by 35,566 revenue hours to improve frequency on local routes, increase commuter services, and initiate service to new markets including Canyon Park and Arlington Airport.

### **1996 Objectives**

- Increase bus service by 52,511 revenue hours, including implementation of two new Community Based Service options in Darrington and Brier.
- Acquire 24 new coaches to expand the fleet to include 25 foot, low-floor 35-foot, low-floor 40 foot, and articulated coaches.
- Replace 39 aging fixed route transit coaches.
- Equip entire bus fleet with bicycle racks.
- Purchase 25 vans to expand vanpool services.
- Replace 23 dial-a-ride vehicles.
- Purchase two minibuses to expand dial-a-ride services.

- Continue expanding the Central Operating Base.
- Begin construction of a second operating base facility than can accommodate operating and vehicle maintenance facilities for up to 300 coaches.

### **Long-range Plans (through 2001)**

- Expand levels of fixed-route services.
- Purchase 48 replacement dial-a-ride vehicles.
- Purchase 11 dial-a-ride vehicles to expand service.
- Construct the Ash Way Park and Ride Lot.
- Purchase 18 replacement fixed-route coaches.
- Purchase 22 fixed-route coaches to expand service.
- Purchase 102 replacement vanpool vans.
- Purchase 75 vanpool vans to expand service.
- Continue expanding the installation of bus passenger shelters.

### **Reserve and Replacement Funds**

CT maintains five funds.

The Replacement Reserve Fund reserves portions of sales tax, MVET, and vanpool revenues for the purpose of scheduled replacement of present buses, vanpool vans, and DART vehicles.

The L&I Insurance Reserve provides a reserve for potential retrospective assessments of L&I claims.

The FTA Capital Improvements Fund includes capital projects paid for in part by the Federal Transit Administration grants which require a partial match by CT.

The Local Capital Projects Fund includes all capital projects paid for with locally generated funds, including equipment purchases for department functions.

The Bond Fund provides a portion of the sales tax revenue to retire the 1991 bond issue and pay accrued interest.

## Community Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>Service Area Population</b>	318,280	324,820	334,940	339,410	345,390	N.A.
<b>Annual Operating Statistics</b>						
<b>Fixed-Route Services</b>						
Revenue Service Hours	209,415	213,659	219,864	220,923	257,489	310,000
Revenue Service Miles	4,730,405	4,677,591	4,744,311	4,868,476	5,582,066	6,720,444
Passenger Trips	4,713,148	4,776,039	4,939,217	5,143,782	5,911,473	6,662,038
Employees (FTEs)	338.0	340.5	369.5	457.0	547.5	640.5
Passenger Trips/Service Hour	22.5	22.4	22.5	23.3	23.0	21.5
Passenger Trips/Service Mile	1.00	1.02	1.04	1.06	1.06	0.99
Service Hours/Employee	620	627	595	483	470	484
<b>Demand-Response Services</b>						
Revenue Service Hours	20,224	38,475	52,249	61,351	67,400	75,000
Revenue Service Miles	377,955	514,407	913,175	1,085,499	1,011,826	1,341,091
Passenger Trips	79,305	103,439	120,079	138,787	143,392	174,000
Employees (FTEs)	21.0	30.0	31.0	43.0	59.0	66.0
Passenger Trips/Service Hour	3.9	2.7	2.3	2.3	2.1	2.3
Passenger Trips/Service Mile	0.21	0.20	0.13	0.13	0.14	0.13
Service Hours/Employee	963	1,283	1,685	1,427	1,142	1,136
<b>Vanpooling Services</b>						
Revenue Service Miles	428,206	631,003	755,409	674,545	803,987	1,182,848
Passenger Trips	123,674	178,409	230,253	206,450	216,908	319,104
Vanpool Fleet Size	48	72	95	94	129	204
Vans in Operation	45	63	70	61	87	128
Employees (FTE)	1.5	1.6	5.5	4.0	6.0	6.0
Passenger Trips/Service Mile	0.29	0.28	0.30	0.31	0.27	0.27
<b>Financial Indicators</b>						
<b>Fixed-Route Services</b>						
Operating Cost	\$21,260,695	\$24,583,729	\$25,581,886	\$28,647,785	\$32,144,863	\$37,236,225
Operating Cost/Revenue Service Hour	\$101.52	\$115.06	\$116.35	\$129.67	\$124.84	\$120.12
Operating Cost/Passenger Trip	\$4.51	\$5.15	\$5.18	\$5.57	\$5.44	\$5.59
Farebox Revenues	\$4,322,093	\$4,560,858	\$4,833,322	\$4,898,088	\$5,334,856	\$5,995,834
Farebox Recovery Ratio (%)	20.33%	18.55%	18.89%	17.10%	16.60%	16.10%
<b>Demand-Response Services</b>						
Operating Cost	\$1,059,760	\$1,784,930	\$2,142,808	\$2,507,183	\$2,921,704	\$3,510,727
Operating Cost/Revenue Service Hour	\$52.40	\$46.39	\$41.01	\$40.87	\$43.35	\$46.81
Operating Cost/Passenger Trip	\$13.36	\$17.26	\$17.84	\$18.06	\$20.38	\$20.18
Farebox Revenues	8,478	\$10,294	46,931	\$56,101	\$46,265	\$46,980
Farebox Recovery Ratio (%)	0.80%	0.58%	2.19%	2.24%	1.58%	1.34%
<b>Vanpooling Services</b>						
Operating Cost	\$310,371	\$411,380	\$808,429	\$887,104	\$863,372	\$1,019,520
Operating Cost/Passenger Trip	\$2.51	\$2.31	\$3.51	\$4.30	\$3.98	\$3.19
Vanpooling Revenue	\$153,933	\$246,152	\$326,631	\$335,714	\$318,161	\$300,000
Revenue Recovery Ratio	49.60%	59.84%	40.40%	37.84%	36.85%	29.43%

## Community Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$18,340,683	\$19,963,544	\$21,062,683	\$21,463,563	<b>\$22,534,202</b>	\$23,636,965
MVET	\$10,954,680	\$11,724,928	\$11,359,149	\$11,931,070	<b>\$130,46,911</b>	\$13,500,000
Farebox Revenues	\$4,330,571	\$4,571,152	\$4,880,253	\$4,954,189	<b>\$5,381,121</b>	\$6,042,814
Vanpooling Revenue	\$153,933	\$246,152	\$326,631	\$335,714	<b>\$318,161</b>	\$300,000
Federal Operating	\$340,000	\$1,306,000	\$585,000	\$508,920	<b>\$537,521</b>	\$350,000
Interest Income	\$1,948,633	\$1,239,899	\$1,565,851	\$2,851,202	<b>\$359,299</b>	\$417,665
Other	\$199,904	\$195,086	\$216,500	\$354,282	<b>\$1,249,814</b>	\$602,500
Total	\$36,268,404	\$39,246,761	\$39,996,067	\$42,398,940	<b>\$43,427,029</b>	\$44,849,944
<b>Annual Operating Expenses</b>						
Other	\$577,041	\$777,260	\$662,832	\$199,761	<b>\$0</b>	\$0
Total	\$23,207,867	\$27,557,299	\$29,195,955	\$32,241,833	<b>\$35,929,939</b>	\$41,766,472
<b>Debt Service</b>						
Interest	\$18,380	\$616,755	\$557,794	\$525,220	<b>\$547,720</b>	\$470,570
Principal	\$437,500	\$640,000	\$650,000	\$660,000	<b>\$660,000</b>	\$670,000
Total	\$455,880	\$1,256,755	\$1,207,794	\$1,185,220	<b>\$1,207,720</b>	\$1,140,570
<b>Annual Capital Purchases</b>						
Federal Section 3 Capital Grants	\$4,873,475	\$0	\$0	\$0	<b>\$0</b>	\$5,791,368
Federal Section 9 Capital Grants	\$1,504,630	\$456,118	\$707,878	\$793,197	<b>\$4,925,549</b>	\$14,883,761
Federal CM/AQ	\$0	\$0	\$0	\$0	<b>\$567,000</b>	\$1,489,000
Central Puget Sound PT Account	\$0	\$0	\$0	\$249,999	<b>\$334,859</b>	\$449,860
Capital Replacement/Purchase Funds	\$0	\$2,420,669	\$432,212	\$375,383	<b>\$13,332,426</b>	\$19,950,621
Other Contributions	\$2,034,662	\$455,956	\$0	\$0	<b>\$0</b>	\$0
Acquisition	\$8,412,767	\$3,332,743	\$1,140,090	\$1,418,579	<b>\$19,159,834</b>	\$42,564,610
<b>Ending Balances, December 31</b>						
General Fund	\$1,458,427	\$788,540	\$6,558,764	\$4,884,832	<b>\$122,114</b>	\$0
Capital Replacement Funds	\$18,589,131	\$27,356,474	\$27,151,080	\$20,778,622	<b>\$0</b>	\$0
Local/FTA Capital Funds	\$7,134,542	\$10,078,311	\$13,980,200	\$27,439,249	<b>\$0</b>	\$0
Combined Capital Funds	\$0	\$0	\$0	\$0	<b>\$46,491,356</b>	\$33,625,707
L&I Insurance Fund	\$0	\$0	\$0	\$85,000	<b>\$185,000</b>	\$214,000
Bond Fund	\$5,934,623	\$8,312,501	\$8,686,260	\$8,071,402	<b>\$9,265,302</b>	\$9,408,416
Total	\$33,116,723	\$46,535,826	\$56,376,304	\$61,259,105	<b>\$56,063,772</b>	\$43,248,123

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# **Cowlitz Transit Authority (Community Urban Bus Service)**

## **Steve Harris Streets and Transit Superintendent**

*City of Longview  
P.O. Box 128  
Longview, Washington 98632  
(360) 577-3399*

## **Background**

Private operators provided public transportation in the Longview-Kelso area prior to 1975. The city of Longview took over operating the Community Urban Bus Service (CUBS) that year. In 1987, the city councils of Kelso and Longview and the Cowlitz County Commissioners organized the Cowlitz Transit Authority, a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in the cities of Kelso and Longview approved a 0.1 percent sales tax in 1988.

One Cowlitz County commissioner and two city council members each from Longview and Kelso, form the five-member Cowlitz Transit Authority Board of Directors.

The city of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS.

## **Community Participation**

The Cowlitz Transit Authority has a task force representing the disabled community that provides continual input.

## **Services**

CUBS operates five fixed routes, three in Longview and two in Kelso, Monday through Sunday. CUBS contracts with a private, nonprofit organization for paratransit service.

## **Service Standards**

CUBS monthly reviews all routes for performance levels based on the following criteria:

- 80 percent of average ridership for all routes.
- 60 to 80 percent of average ridership for all routes — review for possible change.
- 60 or lower percent of average ridership for all routes — recommend major revision or deletion of route to Board.

If services do not meet expectations, CUBS will give special emphasis in the form of marketing and promotions to increase ridership. CUBS monitors Sunday service in the same manner, except each route is averaged with Saturday service by the day and/or hour.

## **Passenger Service Vehicles**

Fixed-route — 7 total, all equipped with wheelchair lifts, with models ranging from 1986 to 1992.

Demand-response — 2 total contractor operated under lease, both equipped with wheelchair lifts, both models are 1994.

## **Vehicle Replacement Standards**

Fixed-route: 10 years or 500,000 miles

## **Facilities**

The Longview City Shop contains CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and vans.

The Transit Transfer Facility is located at 1135-12th Avenue, Longview.

There are 33 covered passenger shelters located along routes in Longview and Kelso.

## **Intermodal Connections**

Two routes serve the Amtrak depot in Kelso hourly. CUBS has designed routes to serve local elementary and secondary schools. CUBS connects with rail, intra-state bus systems, and taxi services.

## **1995 Achievements**

- Received a FTA grant for and purchased two wheelchair accessible vans.
- Provided temporary rural service funded by a Rural Mobility grant.
- Opened the new Transit Transfer Facility on January 16, 1995.
- Installed TDD for Transit Transfer Facility.
- Restructured all routes to accommodate the Transit Transfer Facility.
- Submitted ADA Paratransit Plan to FTA by date due.
- Provided fare free service in June, July, and August.
- Provided Braille maps for the visually impaired.
- Updated Transit Development Plan.
- Installed new bus top signs.

## **1996 Objectives**

- Continue contract with the Cowlitz Transit Authority.
- Continue to provide door-to-door and curb-to-curb transportation to disabled persons.
- Continue drivers' training, emphasizing sensitivity and safety.
- Install new bus stop signs on all routes.
- Update color coded system map featuring all routes on one map.
- Install bicycle racks on all buses.

## ***Cowlitz Transit Authority***

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### ***Long-range Plans (through 2001)***

- Continue contract with the city of Longview.
- Purchase replacement vehicles in 2000 and 2001.
- Purchase signal optimization system.
- Purchase two additional wheelchair accessible vans.

### ***Reserve and Replacement Funds***

The Cowlitz Transit Authority maintains two funds. The city of Longview maintains one fund for CUBS.

The Authority maintains a capital reserve fund to replace the transit bus and the paratransit vehicles it owns.

The Authority also maintains an unrestricted reserve fund.

The city of Longview maintains a capital reserve fund to replace those transit buses it owns.

## Cowlitz Transit Authority

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	43,477	43,867	44,500	44,930	45,350	N.A.

### Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	17,692	17,766	18,006	19,393	19,327	19,500
Revenue Vehicle Miles	241,681	247,973	246,057	264,066	271,345	272,000
Passenger Trips	342,565	342,602	351,841	369,105	355,320	360,000
Employees (FTEs)	13	13	13	14	14	14
Passenger Trips/Vehicle Hour	19.4	19.3	19.5	19	18.4	18.5
Passenger Trips/Vehicle Mile	1.42	1.38	1.43	1.4	1.31	1.32
Service Hours/Employee	1,361	1,367	1,385	1,385	1,381	1,393

### Demand-Response Services

Revenue Vehicle Hours	6,588	8,820	9,634	7,781	6,379	6,500
Revenue Vehicle Miles	11,508	37,291	56,069	72,085	67,256	70,000
Passenger Trips	11,095	13,899	21,434	26,016	31,934	32,000
Employees (FTEs)*	4	4	9	9	8	8
Passenger Trips/Vehicle Hour	1.7	1.6	2.2	3.3	5	4.9
Passenger Trips/Vehicle Mile	0.96	0.37	0.38	0.36	0.47	0.46
Service Hours/Employee	1,647	2,205	1,070	865	797	813

\* Does not include volunteers

### Financial Indicators Fixed-Route Services

Operating Cost	\$850,556	\$892,701	\$966,881	\$1,069,612	\$1,104,433	\$1,271,000
Operating Cost/Revenue Service Hour	\$48.08	\$50.25	\$53.70	\$55.15	\$57.14	\$65.18
Operating Cost/Passenger Trip	\$2.48	\$2.61	\$2.75	\$2.90	\$3.11	\$3.53
Farebox Revenues*	\$55,391	\$53,706	\$57,045	\$63,422	\$58,432	\$58,400
Farebox Recovery Ratio (%)	6.50%	6.00%	5.90%	5.93%	5.29%	4.59%

\* CUBS offered fare-free service in July-September 1991-94 and June-August 1995.

### Demand-Response Services

Operating Cost	\$63,900	\$166,753	\$173,366	\$252,000	\$336,265	\$380,000
Operating Cost/Revenue Service Hour	\$9.70	\$18.91	\$18.00	\$32.39	\$52.71	\$58.46
Operating Cost/Passenger Trip	\$5.76	\$12.00	\$8.09	\$9.69	\$10.53	\$11.88
Farebox Revenues	\$1,480	\$2,148	\$2,491	\$2,880	\$2,533	\$2,500
Farebox Recovery Ratio (%)	2.32%	1.29%	1.44%	1.14%	0.75%	0.66%

### System-Wide Annual Revenues

Sales Tax	\$583,853	\$593,865	\$647,995	\$680,609	\$730,835	\$760,726
MVET	\$698,778	\$647,853	\$647,995	\$680,609	\$763,279	\$760,726
Fares*	\$56,871	\$55,854	\$59,536	\$66,302	\$60,965	\$60,900
Rural Mobility Grant	\$0	\$0	\$0	\$0	\$38,315	\$0
Other	\$106,275	\$92,356	\$49,225	\$92,603	\$170,791	\$82,308
Total Revenues	\$1,445,777	\$1,389,928	\$1,404,751	\$1,520,123	\$1,764,185	\$1,664,660

### Annual Operating Expenses

\$914,456	\$1,059,454	\$1,140,247	\$1,321,612	\$1,440,698	\$1,651,000
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### Capital Purchases

Federal Section 9 Capital Grants	\$11,764	\$194,633	\$242,705	\$437,819	\$56,267	\$304,000
Unrestricted Cash and Investments	\$2,941	\$63,867	\$98,361	\$109,455	\$14,068	\$84,000
Total Capital Purchases	\$14,705	\$258,500	\$341,066	\$547,274	\$70,335	\$388,000

### Ending Balances, December 31

Capital Reserve	\$0	\$0	\$0	\$0	\$220,780	\$298,000
Unrestricted Cash and Investments	\$1,160,070	\$1,454,456	\$1,684,999	\$1,820,542	\$2,203,966	\$2,062,000
Totals	\$1,160,070	\$1,454,456	\$1,684,999	\$1,820,542	\$2,424,746	\$2,360,000

\*\* CUBS offered fare-free service in July-September 1991-94 and June-August 1995.





# Everett Transit

## **Ken Housden, Director Transportation Services**

3225 Cedar Street  
Everett, Washington 98201  
(206) 259-8803

## **Background**

Everett Transit is a city-owned and operated system providing service under the authority of 35.92 RCW.

The Mayor and City Council set policy direction. Operationally, Everett Transit is part of the city's Transportation Services Department.

## **Community Participation**

Everett Transit provides public participation opportunities throughout the year. The development of the Six-Year Transportation Improvement Program (TIP) includes community participation through the Traffic Advisory Committee and the City Planning Commission. The Paratransit Advisory Committee serves to address the Americans with Disabilities Act (ADA) requirements better; this committee focuses on mobility options for residents of the city. During the annual grant application process, the city holds public hearings to obtain community input on proposed projects. Everett Transit also works with established neighborhood groups to evaluate existing service. Community members also are welcome to address public transportation concerns at City Council meetings.

## **Services**

Everett Transit provides both fixed-route and demand-response services. There are 16 routes. The current service area is the city and portions of Mukilteo and unincorporated Snohomish County. Most routes operate seven days a week.

## **Service Standards**

The operating indicators monitored on a regular basis are: passengers per service hour; accidents and road calls per 100,000 vehicle miles; fuel consumption (miles per gallon); and operating cost per service mile, hour, and passenger trip.

## **Passenger Service Vehicles**

Fixed-route — 40 total, age ranging from 1981 to 1994.

Demand-response — 11 total, age ranging from 1990 to 1993.

## **Vehicle Replacement Standards**

Fixed-route: 12 years or 500,000 miles

Demand-response: 5 years

## **Facilities**

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the City's Public Works Department. A customer information center is located in downtown Everett.

## **Intermodal Connections**

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal. In addition, Everett Transit provides express service between the Mukilteo ferry terminal and the Boeing Everett plant for Whidbey Island residents.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Community Transit in downtown Everett at the common transfer point for service into Snohomish County are available.

## **1995 Achievements**

- Completed an operational analysis to determine current and future public transit service and resource requirements that will meet the goals established by the 1994 Transportation Comprehensive Plan.
- Selected a preferred site for the multimodal transportation center.
- Established a new resident program to encourage citizens to try transit — with the provision of two ride free tickets. Also, undertook more selective educational advertising.
- Continued working with the Puget Sound Regional Council and other transit agencies in the development a new Regional Pass and a Reduced Fare Permit.

## **1996 Objectives**

- Develop a new transit service plan that addresses funding shortfalls resulting from ESSSB 5201.
- Maintain and ensure that modal comprehensive plans are current and that programs and projects are developed which implement the plans' visions and recommendations.
- Continue improvements to Everett Transit facilities, including: benches, shelters, landscaping, lighting, sidewalk improvements, bicycle lockers, and bus pullouts.
- Effectively manage ongoing programs and special projects designed to promote use of high occupancy vehicles (HOV's).

## ***Everett Transit***

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### ***Long-range Plans (through 2001)***

- Participate in the construction of the new multimodal transportation center.
- Develop two transit centers — at Everett Community and the Everett Mall.
- Identify possible contractual service with Naval Station Everett.
- Identify possible contractual service with Everett and/or Mukilteo school districts.
- Replace 21 to 28 fixed-route buses.
- Replace nine paratransit vans.
- Purchase 16 vehicles for service expansion.

### ***Reserve and Replacement Funds***

Everett Transit maintains capital investments which provide funding for the purchase of revenue vehicles, equipment, and facilities — as well as the match for vehicles and facilities acquired from grant sources.

## Everett Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>Service Area Population</b>	72,480	75,853	76,980	78,240	79,180	N.A.
<b>Annual Operating Statistics</b>						
<b>Fixed-Route Services</b>						
Revenue Service Hours	83,070	86,364	90,025	89,698	88,997	83,016
Revenue Service Miles	1,119,655	1,109,652	1,127,204	1,124,195	1,117,014	1,041,946
Passenger Trips	1,775,577	1,839,419	1,910,627	1,763,750	1,735,118	1,743,336
Employees (FTEs)	62.0	67.0	75.0	74.0	72.0	67.0
Passenger Trips/Revenue Service Hour	21.4	21.3	21.2	19.7	19.5	21.0
Passenger Trips/Revenue Service Mile	1.59	1.66	1.70	1.57	1.55	1.67
Service Hours/Employee	1,340	1,289	1,200	1,212	1,236	1,239
<b>Demand-Response Services</b>						
Revenue Service Hours	11,861	13,428	14,736	15,700	14,481	15,000
Revenue Service Miles	134,658	135,828	143,726	158,000	162,784	168,618
Passenger Trips	40,291	40,969	40,948	41,505	37,189	42,000
Employees (FTEs)	9.0	11.0	12.0	13.0	13.0	14.0
Passenger Trips/Revenue Service Hour	3.4	3.1	2.8	2.6	2.6	2.8
Passenger Trips/Revenue Service Mile	0.30	0.30	0.28	0.26	0.23	0.25
Service Hours/Employee	1,318	1,221	1,228	1,208	1,114	1,071
<b>Financial Indicators</b>						
<b>Fixed-Route Services</b>						
Operating Cost	\$4,420,662	\$5,142,012	\$6,390,931	\$6,241,285	\$6,056,134	\$5,672,119
Operating Cost/Revenue Service Hour	\$53.22	\$59.54	\$70.99	\$69.58	\$68.05	\$68.33
Operating Cost/Passenger Trip	\$2.49	\$2.80	\$3.34	\$3.54	\$3.49	\$3.25
Farebox Revenues	\$328,268	\$347,819	\$428,876	\$392,687	\$538,334	\$590,232
Farebox Recovery Ratio (%)	7.20%	6.76%	6.71%	6.29%	8.89%	10.41%
<b>Demand-Response Services</b>						
Operating Cost	\$502,387	\$733,304	\$921,224	\$794,784	\$842,570	\$859,421
Operating Cost/Revenue Service Hour	\$42.36	\$54.61	\$62.52	\$50.62	\$58.18	\$57.29
Operating Cost/Passenger Trip	\$12.47	\$17.90	\$22.50	\$19.15	\$22.66	\$20.46
Farebox Revenues	\$7,728	\$9,175	\$9,175	\$8,747	\$11,645	\$12,768
Farebox Recovery Ratio (%)	1.50%	1.25%	1.00%	1.10%	1.38%	1.49%

## Everett Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide</b>						
<b>Annual Revenues</b>						
Sales Tax	\$4,581,455	\$5,881,869	\$6,240,357	\$5,496,456	<b>\$5,326,884</b>	\$5,031,505
Fares	\$335,996	\$356,994	\$438,051	\$401,434	<b>\$549,979</b>	\$603,000
Federal Section 9 Operating	\$323,575	\$245,489	\$229,864	\$267,539	<b>\$0</b>	\$405,000
Other	\$706,870	\$302,990	\$269,512	\$359,213	<b>\$609,454</b>	\$512,203
Total	\$5,947,896	\$6,787,342	\$7,177,784	\$6,524,642	<b>\$6,486,317</b>	\$6,551,708
<b>Annual Operating Expenses</b>						
Other	\$4,923,049	\$5,875,316	\$7,312,155	\$7,036,069	<b>\$6,898,704</b>	\$6,531,540
Total	\$65,060	\$4,691	\$32,579	\$0	<b>\$262,985</b>	\$176,943
	\$4,988,109	\$5,880,007	\$7,344,734	\$7,036,069	<b>\$7,161,689</b>	\$6,708,483
<b>Annual Capital Purchases</b>						
Federal Section 9 Capital Grants	\$70,247	\$568,127	\$310,330	\$758,421	<b>\$116,396</b>	\$951,054
Federal CM/AQ	\$0	\$0	\$0	\$0	<b>\$0</b>	\$598
Federal STP-Regional	\$0	\$0	\$0	\$0	<b>\$0</b>	\$24,000
Federal STP-Statewide	\$0	\$0	\$0	\$0	<b>\$0</b>	\$112,723
Other Contributions	\$0	\$0	\$0	\$321,809	<b>\$85,043</b>	\$20,000
Unrestricted Cash and Investments	\$2,365,655	\$1,071,413	\$1,427,263	\$390,009	<b>\$121,313</b>	\$266,778
Total Capital Purchases	\$2,435,902	\$1,639,540	\$1,737,593	\$1,470,239	<b>\$322,752</b>	\$1,375,153
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	\$6,026,145	\$5,901,915	\$4,729,111	\$4,206,587	<b>\$3,623,434</b>	\$3,199,881
Total	\$6,026,145	\$5,901,915	\$4,729,111	\$4,206,587	<b>\$3,623,434</b>	\$3,199,881

# Grays Harbor Transportation Authority

## **David Rostedt Manager**

705-30th Street  
Hoquiam, Washington 98550  
(360) 532-2770

## **Background**

In 1974, the County Commissioners established the Grays Harbor Transportation Authority as a county transportation authority (CTA), authorized under Section 36.57 RCW. The voters of the county approved a sales tax of up to 0.3 percent in November that year. This is the only CTA operating in the state.

Three Grays Harbor County Commissioners, the mayors of Aberdeen and Hoquiam, and one mayor from either Westport, Montesano, Elma, Cosmopolis, Ocean Shores, McCleary, or Oakville comprise the Board of Directors.

## **Community Participation**

Board meetings and public hearings on the budget and federal grant applications generate community participation. Community participation is a significant part of formulating the six-year comprehensive plan update and the ADA Paratransit Plan.

The Transit Rider Advisory Committee meets quarterly.

## **Services**

Fixed-route and demand-response services are available county-wide. Grays Harbor Transit provides intercity service to Olympia and Centralia.

## **Service Standards**

Review of route usage is a constant, ongoing process.

Grays Harbor Transit targets routes showing increased usage for future service increases; routes losing riders are subject to adjustment.

## **Passenger Service Vehicles**

Fixed-route — 36 total, 10 equipped with wheelchair lifts and 20 equipped with bicycle racks, age ranging from 1978 to 1991.

Demand-response — 24 total, 13 equipped with wheelchair lifts, age ranging from 1980 to 1994.

## **Vehicle Replacement Standards**

Grays Harbor Transit has no adopted fleet replacement standards. Grays Harbor Transit maintains vehicles constantly and monitors them for reliability and safety.

## **Facilities**

- Three transfer centers.
- 90 passenger shelters.
- One park and ride lot with 20 vehicle parking spaces located in Westport.

## **Intermodal Connections**

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry which operates between Westport and Ocean Shores during the summer. Grays Harbor Transit has designed fixed-route services to meet the travel needs of many urban and rural school districts in this 2,000 square mile county.

## **1995 Achievements**

- Updated ADA Plan and in compliance.
- Completed Montesano station.

- Certified paratransit riders according to ADA eligibility.
- Installed new automated software for paratransit dispatching.
- Constructed and operated Heritage Highways — Travelers Information System.

## **1996 Objectives**

- Replace two dial-a-ride vans.
- Install additional user shelters.
- Increase riders on both fixed-route and paratransit services.

## **Long-range Plans (through 2001)**

- Construct transit stations in Elma, Ocean Shores, and McCleary.
- Replace two dial-a-ride vans annually.
- Replace 18 transit buses in 1997-2000.
- Connect with year-round vehicle/pedestrian ferry operation proposed for Westport-Ocean Shores beginning in 1997.

## **Reserve and Replacement Funds**

Grays Harbor Transportation Authority maintains two reserve funds and one unrestricted fund.

The Cumulative Capital Reserve is to fund purchases of equipment or facilities.

The Insurance Fund provides funds for insurance deductibles.

Grays Harbor Transportation Authority also maintains an unrestricted reserve fund.

## Grays Harbor Transportation Authority

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	65,100	65,400	66,500	67,400	67,700	N.A.

### Annual Operating Statistics

#### Fixed-Route Services

Revenue Vehicle Hours	88,289	90,749	92,872	95,397	82,048	85,000
Revenue Vehicle Miles	1,594,118	1,566,369	1,662,554	1,656,162	1,464,468	1,525,000
Passenger Trips	1,305,736	1,343,708	1,380,825	1,384,869	1,241,343	1,298,000
Employees (FTEs)	73.0	73.0	74.0	75.0	65.0	64.0
Passenger Trips/Vehicle Hour	14.8	14.8	14.9	14.5	15.1	15.3
Passenger Trips/Vehicle Mile	0.82	0.86	0.83	0.84	0.85	0.85
Vehicle Hours/Employee	1,209	1,243	1,255	1,272	1,262	1,328

#### Demand-Response Services

Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	14,479	15,000
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	258,435	269,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	219,060	229,000
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	10.0	11.0
Passenger Trips/Vehicle Hour	N.A.	N.A.	N.A.	N.A.	15.1	15.3
Passenger Trips/Vehicle Mile	N.A.	N.A.	N.A.	N.A.	0.85	0.85
Vehicle Hours/Employee	N.A.	N.A.	N.A.	N.A.	1,448	1,364

### Financial Indicators

#### Fixed-Route Services

Operating Cost	\$3,356,328	\$3,507,269	\$3,859,781	\$3,939,830	\$3,899,711	\$4,079,000
Operating Cost/Revenue Vehicle Hour	\$38.02	\$38.65	\$41.56	\$41.30	\$47.53	\$47.99
Operating Cost/Passenger Trip	\$2.57	\$2.61	\$2.80	\$2.84	\$3.14	\$3.14
Farebox Revenues	\$272,878	\$278,339	\$295,027	\$305,650	\$275,021	\$288,000
Farebox Recovery Ratio (%)	8.10%	7.90%	7.64%	7.76%	7.05%	7.06%

#### Demand-Response Services

Operating Cost	N.A.	N.A.	N.A.	N.A.	\$688,184	\$720,000
Operating Cost/Revenue Vehicle Hour	N.A.	N.A.	N.A.	N.A.	\$47.53	\$48.00
Operating Cost/Passenger Trip	N.A.	N.A.	N.A.	N.A.	\$3.14	\$3.14
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	\$48,533	\$51,000
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	7.05%	7.08%

### System-Wide

#### Annual Revenues

Sales Tax	\$1,586,400	\$1,594,835	\$1,667,750	\$1,892,522	\$1,971,487	\$1,994,000
MVET	\$1,551,687	\$1,664,588	\$1,667,750	\$1,892,522	\$1,971,487	\$1,994,000
Fares	\$272,878	\$278,339	\$295,027	\$305,650	\$323,554	\$339,000
Other	\$383,005	\$216,307	\$273,296	\$282,390	\$239,000	\$238,000
Total	\$3,793,970	\$3,754,069	\$3,903,823	\$4,373,084	\$4,505,528	\$4,565,000

#### Annual Operating Expenses

Operating	\$3,356,328	\$3,507,269	\$3,859,781	\$3,939,830	\$4,587,895	\$4,799,000
Other (Ambulance Services)	\$174,863	\$187,496	\$200,000	\$200,000	\$238,493	\$0
Total	\$3,531,191	\$4,154,323	\$4,059,781	\$4,139,830	\$4,826,388	\$4,799,000

#### Annual Capital Acquisitions

Federal Section 3 Grants	\$1,170,000	\$0	\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$1,063,202	\$229,420	\$77,367	\$227,254	\$153,239	\$122,000
Total Capital Purchases	\$2,233,202	\$229,420	\$77,367	\$227,254	\$153,239	\$122,000

#### Ending Balances, December 31

Unrestricted Cash and Investments	\$1,670,000	\$1,670,000	\$1,326,000	\$1,326,000	\$1,026,000	\$1,026,000
Capital Replacement/Purchase Funds	\$3,169,000	\$2,869,000	\$3,069,000	\$2,880,000	\$3,020,000	\$2,898,000
Self Insurance Fund	\$93,340	\$98,268	\$101,334	\$102,905	\$110,343	\$110,000
Totals	\$4,932,340	\$4,637,268	\$4,496,334	\$4,308,905	\$4,156,343	\$4,034,000

# Intercity Transit (Thurston County)

## **Michael Harbour** **General Manager**

P.O. Box 659  
Olympia, Washington 98507-0659  
(360) 786-8585

## **Background**

In 1969, the cities of Olympia, Lacey, and Tumwater joined into an interlocal agreement under Section 39.34.085 RCW to operate public transit. Local elected officials established a public transportation benefit area (PTBA) authorized by Chapter 36.57A RCW in 1980. The PTBA extended service to the entire urban area of Thurston County. Voters approved 0.3 percent sales tax later that year. Intercity Transit (IT) assumed operating public transit from its predecessor on January 1, 1981. In May 1992, rural Thurston County voters approved expanding public transit services to the entire county. IT began operating services to Thurston County's rural areas in August 1993.

The Transit Authority is made up of one Thurston County Commissioner, one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; one city council member from either Tenino, Rainier, or Bucoda; and three citizen representatives appointed by the Authority. Citizens' representation on the Intercity Transit Authority is unique in the state. This practice is a carry-over from the 1969 interlocal agreement, and was grandfathered in PTBA Law in Section 36.57A.050 RCW.

## **Community Participation**

The public is involved during the adoption process of the annual budget. Intercity has ad hoc citizens advisory committees as needs occur. Additionally, IT solicits and reviews public comments and holds at least one public

hearing as part of its regular process to revise, add, or delete services.

## **Services**

Intercity Transit operates a range of services that includes fixed routes, shuttles connecting state facilities, dial-a-ride vans for seniors and persons with disabilities — as well as the general public, vanpool, and inter-county service between Thurston and Pierce Counties.

In addition, IT facilitates other alternatives to the single occupant vehicle. IT offers matching services for carpools, bicycling, and walking; coordinates Commute Trip Reduction and Transportation Demand Management activities; and encourages local jurisdictions and developers to include pedestrian and transit supportive elements in land use planning and facility layout and design.

## **Service Standards**

Twice a year, IT makes revisions to services based on customer and employee comments, service quality and efficiency indicators, and route-level productivity objectives. On the basis of the performance review, IT modifies, adds, or deletes service.

## **Passenger Service Vehicles**

Fixed-route — 82 (51 coaches and 31 minibuses) total, all equipped with wheelchair lifts; all vehicles equipped with bicycle racks, age ranging from 1981 to 1993.

Demand-response — 26 total, all equipped with wheelchair lifts or ramps, age ranging from 1990 to 1995.

Vanpool — 34 total, one equipped with wheelchair lift, age ranging from 1990 to 1995.

## **Vehicle Replacement Standards**

Fixed-route: 12 years

Demand-response: 5 years

Vanpool: 5 years

## **Facilities**

A 65,000 square foot facility houses Intercity Transit's administration, operations, and maintenance functions. Vehicle parking also is on the 7-acre site.

There are four transit centers within IT's service area.

IT has 100 covered bus shelters along its routes.

There are currently seven park and ride lots in Thurston County. Four have bus shelters.

## **Intermodal Connections**

Intercity Transit serves Centennial Station, the Amtrak depot, with fixed-route service.

IT provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. IT operates a pass program with a local high school on one fixed-route, and adjusts mid-afternoon service for a middle school. IT also operates a pass program with South Puget Sound Community College.

The Olympia Transit Center has a bicycle rack. The Lacey Transit Center has bicycle racks and lockers.

## **1995 Achievements**

- Completed construction of the Lacey Transit Center and adjusted routing.
- Evaluated Dial-A-Lift service and took steps to improve service quality and productivity.



## ***Intercity Transit***

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- Initiated IT Direct demonstration project (Westside Olympia commuter service).
- Completed the High Capacity Transit Feasibility Study.
- Updated the Transit Development Plan.
- Completed the Park and Ride Study.
- Initiated the Long-Range System Plan.

### ***1996 Objectives***

- Purchase eight replacement transit buses for fixed-route service.
- Purchase seven replacement vanpool vans.
- Perform preliminary engineering and environmental review for expanding the Pattison Street maintenance and operations facility.
- Update the transit development plan.
- Complete three-year Strategic Marketing Plan.

### ***Long-range Plans (through 2001)***

- Purchase 30 replacement fixed-route transit buses.
- Purchase 28 replacement shuttle minibuses.
- Purchase 23 replacement Dial-A-Lift minibuses.
- Purchase six Dial-A-Lift minibuses for expanded service.
- Purchase 29 replacement vanpool vans.
- Purchase four vanpool vans for expanded service.

### ***Reserve and Replacement Funds***

Intercity Transit maintains one reserve fund. This operating reserve fund totals \$2 million.

## Intercity Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>Service Area Population</b>	106,320	174,300	180,500	185,900	<b>189,200</b>	N.A.
<b>Operating Statistics</b>						
<b>Fixed-Route Services</b>						
Revenue Vehicle Hours	148,565	146,730	183,531	227,636	<b>224,741</b>	218,100
Revenue Vehicle Miles	1,950,016	1,999,915	2,483,354	3,255,999	<b>3,255,252</b>	3,164,000
Passenger Trips	2,830,879	2,655,597	2,752,775	3,064,508	<b>3,252,555</b>	3,522,585
Employees (FTEs)	156.0	167.0	227.0	253.0	<b>224.0</b>	224.0
Passenger Trips/Vehicle Hour	19.1	18.1	15.0	13.5	<b>14.5</b>	16.2
Passenger Trips/Vehicle Mile	1.5	1.3	1.11	0.94	<b>1.00</b>	1.11
Vehicle Hours/Employee	952	879	809	900	<b>1,003</b>	974
<b>Demand-Response Services (1)</b>						
Revenue Vehicle Hours	24,637	25,937	33,059	44,015	<b>54,992</b>	54,000
Revenue Vehicle Miles	307,716	324,169	437,238	635,233	<b>764,957</b>	763,000
Passenger Trips	77,999	82,875	107,266	144,949	<b>161,434</b>	190,220
Employees (FTEs)	24	25	37.5	47.5	<b>75.0</b>	75.0
Passenger Trips/Vehicle Hour	3.2	3.2	3.2	3.3	<b>2.9</b>	3.5
Passenger Trips/Vehicle Mile	0.30	0.30	0.25	0.23	<b>0.21</b>	0.25
Vehicle Hours/Employee	1,027	1,038	882	927	<b>733</b>	720
<b>Vanpooling Services</b>						
Revenue Vehicle Miles	283,395	362,070	396,215	404,095	<b>380,065</b>	380,000
Passenger Trips	71,856	93,930	93,592	104,814	<b>103,448</b>	114,132
Vanpool Fleet Size	21	35	27	27	<b>34</b>	34
Vans in Operation	17	16	21	19	<b>24</b>	26
Employees (FTE)	1.0	1.0	1.5	1.5	<b>2.0</b>	2.0
Passenger Trips/Vehicle Mile	0.25	0.26	0.24	0.26	<b>0.27</b>	0.30
<b>Financial Indicators</b>						
<b>Fixed-Route Services</b>						
Operating Cost	\$7,276,340	\$8,087,239	\$10,081,159	\$11,305,403	<b>\$11,031,633</b>	\$11,279,570
Operating Cost/Revenue Vehicle Hour	\$48.98	\$55.12	\$54.93	\$49.66	<b>\$49.09</b>	\$51.72
Operating Cost/Passenger Trip	\$2.57	\$3.05	\$3.66	\$3.69	<b>\$3.39</b>	\$3.20
Farebox Revenues	\$647,000	\$796,309	\$811,528	\$1,019,116	<b>\$925,530</b>	\$971,950
Farebox Recovery Ratio (%)	8.90%	9.85%	8.05%	9.01%	<b>8.39%</b>	8.62%
<b>Demand-Response Services (1)</b>						
Operating Cost	\$698,460	\$948,001	\$1,244,539	\$2,121,919	<b>\$2,944,647</b>	\$2,856,035
Operating Cost/Revenue Vehicle Hour	\$28.35	\$36.55	\$37.65	\$48.21	<b>\$53.55</b>	\$52.89
Operating Cost/Passenger Trip	\$8.95	\$11.44	\$11.60	\$14.64	<b>\$18.24</b>	\$15.01
Farebox Revenues (2)	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	<b>N.A.</b>	N.A.
<b>Vanpooling Services</b>						
Operating Cost	\$77,003	\$100,094	\$121,820	\$121,229	<b>\$80,489</b>	\$84,513
Operating Cost/Passenger Trip	\$1.07	\$1.07	\$1.30	\$1.16	<b>\$0.78</b>	\$0.74
Vanpooling Revenue	\$94,292	\$124,025	\$120,774	\$134,964	<b>\$133,324</b>	\$160,000
Revenue Recovery Ratio	122.50%	123.90%	99.14%	111.33%	<b>165.64%</b>	189.32%

(1) Demand-response includes Dial-A-Lift, Custom Bus, Amtrak and AAA services.

(2) Fares collected for Demand-Response Services are included in Fixed-Route Services due to mixed use of vehicles.

## Intercity Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$4,341,912	\$5,069,275	\$5,850,923	\$6,065,882	<b>\$6,257,966</b>	\$6,495,800
MVET	\$3,421,545	\$3,997,787	\$5,996,468	\$6,289,612	<b>\$6,114,914</b>	\$6,495,800
Fares	\$647,000	\$796,309	\$811,528	\$1,019,116	<b>\$925,530</b>	\$971,950
Vanpooling Revenue	\$94,292	\$124,025	\$120,774	\$134,964	<b>\$133,324</b>	\$160,000
Federal Planning Grants	\$0	\$1,973	\$31,108	\$9,600	<b>\$0</b>	\$0
Other	\$1,157,301	\$1,235,464	\$1,187,783	\$1,168,852	<b>\$1,186,739</b>	\$1,236,200
Total	\$9,662,050	\$11,224,833	\$13,998,584	\$14,688,026	<b>\$14,618,473</b>	\$15,359,750
<b>Annual Operating Expenses</b>						
	\$8,051,803	\$9,135,334	\$11,447,518	\$13,548,551	<b>\$14,056,769</b>	\$14,220,118
<b>Annual Capital Purchases</b>						
Federal Section 3 Capital Grants	\$0	\$0	\$0	\$806,294	<b>\$0</b>	\$0
Federal Section 9 Capital Grants	\$703,782	\$289,300	\$2,609,722	\$165,792	<b>\$0</b>	\$1,554,000
Federal STP Grant	\$0	\$0	\$0	\$0	<b>\$115,865</b>	\$122,990
Public Transportation Systems Account	\$0	\$0	\$0	\$981,363	<b>\$0</b>	\$0
Other Contributions	\$0	\$21,862	\$150,767	0	<b>\$490,299</b>	\$0
Capital and Facility Reserves	\$141,408	\$1,040,380	\$3,498,172	\$2,718,523	<b>\$2,369,982</b>	\$1,445,035
Total Capital Purchases	\$845,190	\$1,351,542	\$6,258,661	\$4,671,972	<b>\$2,976,146</b>	\$3,122,025
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	\$2,536,202	\$2,238,542	(\$326,853)	\$1,513,340	<b>\$2,074,424</b>	\$1,202,419
Working Capital	\$0	\$0	\$0	\$0	<b>\$2,000,000</b>	\$2,000,000
Capital Depreciation Account	\$3,319,054	\$1,024,615	\$1,151,179	\$0	<b>\$0</b>	\$0
Capital and Facility Reserves	\$0	\$2,769,317	\$2,968,289	\$2,544,844	<b>\$0</b>	\$0
Deferred Compensation	\$1,028,273	\$1,322,092	\$1,790,073	\$2,111,640	<b>\$2,962,640</b>	\$3,689,640
Other	\$2,702,172	\$4,046,686	\$4,957,958	\$2,545,136	<b>\$0</b>	\$0
Total	\$9,585,701	\$11,401,252	\$10,540,646	\$8,714,960	<b>\$7,037,064</b>	\$6,892,059

# Island Transit

## **Martha Rose** **Executive Director**

480 West State Highway 20  
Coupeville, Washington 98239  
(360) 678-7771

## **Background**

Island Transit is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. The voters of Oak Harbor and south Whidbey Island approved a 0.3 percent sales tax for Island Transit in 1983. Transit service to the island residents began in 1987. Paratransit service began in March 1992. The northernmost part of Whidbey Island, originally not included in the PTBA, voted to annex into the PTBA in September 1992. Paratransit service to this area began December 1, 1992, and fixed-route service began March 22, 1993. Service on Camano Island began on January 3, 1995, followed by annexation on May 16.

Two Island County Commissioners and one city council member each from the cities of Oak Harbor, Coupeville, and Langley comprise the Board of Directors.

## **Community Participation**

Citizens' Advisory Committees, Board appointed with nine members from Whidbey Island and five members from Camano Island, meet regularly to review policies, accept input from the public, and advise the Board of Directors on pertinent matters.

## **Services**

Island Transit offers seven fixed routes on Whidbey Island, daily except Sundays. Island Transit also offers two route deviated services on Camano Island, Mondays through Fridays. Island Transit provides paratransit, vanpool, and ridematching services for ridesharing.

## **Service Standards**

Efficiency, rider comfort, and fare free services are high priorities of the Board and staff of Island Transit. There is ongoing evaluation of the performance of the system. Several standard performance indicators measure the system: the monthly Operations Report; ridership; cost per passenger; and cost per service mile.

## **Passenger Service Vehicles**

Fixed-route — 9 total, all equipped with wheelchair lifts, age ranging from 1987 to 1993.

Route deviated — 4 total, all equipped with wheelchair lifts, all aged 1995.

Paratransit — 10 total, all equipped with wheelchair lifts, age ranging from 1992 to 1995.

Vanpool — 18 total, age ranging from 1987 to 1994.

## **Vehicle Replacement Standards**

Island Transit has no adopted fleet replacement standards but depreciates fixed-route vehicles over 650,000 miles, then replaces them as needed. Island Transit replaces paratransit vehicles as mileage and their physical condition warrant. Five years of service is the replacement standard for vanpool vehicles.

## **Facilities**

A 6,000 square foot building, located on a 2.5 acre site, houses the administration, operations, and maintenance functions. There is a second, small base and office on Camano Island. A local vendor supplies fuel for vehicles off-site.

There are 15 bus stops with passenger shelters.

There are seven park and ride lots.

## **Intermodal Connections**

Island Transit and the Washington State Ferries coordinate transit and ferry connections at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

In addition, Island Transit provides connections for Camano Island residents with Community Transit in Stanwood.

Island Transit provides service to most of the public elementary, middle and high schools in its service area, as well as two Whidbey Island campuses of Skagit Valley College.

## **1995 Achievements**

- Operated Camano Island Transportation Demonstration Project (through June 30). Coordinated efforts with Camano Island residents for positive public support for continued Island Transit services. Voters approved the additional sales tax to support services on May 16.
- Installed modular office space/drop ceiling in open area of building.
- Installed waste oil burner for heating the Whidbey Island facility.
- Finalized design and construction plans for the Oak Harbor Main Transit Center, and obtained funding for the project through the STP — Statewide Competitive Program.
- Coordinated with Community Transit for intersystem connections.

## ***Island Transit***

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### ***1996 Objectives***

- Expand feeder services for fixed-route services on Whidbey Island.
- Pave turnaround area for bus washing/transit vehicle parking area.
- Construct Oak Harbor Main transit center.
- Remodel Operations/Dispatch office.
- Purchase real estate on Camano Island for office and transit facility.
- Install five bus shelters.
- Purchase four paratransit vehicles.

### ***Long-range Plans (through 2001)***

- Expand Express Route services to half hourly service.
- Undertake propane conversion of six vehicles.
- Coordinate with Skagit Transit for intersystem connections.
- Purchase three fixed-route vehicles for service expansion.
- Coordinate interisland passenger-only water taxi service with private provider.
- Begin Sunday services.
- Purchase five transit and four paratransit replacement vehicles.

## Island Transit

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	39,640	41,304	58,400	59,635	68,900	N.A.

### Annual Operating Statistics Fixed-Routed Services

Revenue Vehicle Hours	17,858	17,858	20,369	26,614	29,348	32,000
Revenue Vehicle Miles	484,726	484,837	571,667	596,812	758,446	775,000
Passenger Trips	418,270	503,127	516,324	543,094	620,371	660,000
Employees (FTEs)	24	24	26	27	42.5	42.5
Passenger Trips/Vehicle Hour	23.4	28.2	25.3	28.2	21.1	20.6
Passenger Trips/Vehicle Mile	0.86	1.04	0.90	1.04	0.82	0.85
Vehicle Hours/Employee	744	744	783	986	691	753

### Demand-Response Services

Revenue Vehicle Hours	5,720	5,039	5,617	9,269	11,082	12,000
Revenue Vehicle Miles	48,881	60,155	92,087	127,838	153,944	160,000
Passenger Trips	14,744	14,091	18,995	22,206	25,325	27,000
Employees (FTEs)	3.5	4.2	4.5	5	5	5
Passenger Trips/Vehicle Hour	2.6	2.8	3.4	2.4	2.3	2.3
Passenger Trips/Vehicle Mile	0.3	0.23	0.21	0.17	0.16	0.17
Vehicle Hours/Employee	1,634	1,200	1,248	1,854	2,216	2,400

### Vanpooling Services

Revenue Vehicle Miles	133,600	170,000	199,316	119,117	238,696	275,000
Unlinked Passenger Trips	43,270	46,070	45,696	43,638	48,400	50,000
Vanpool Fleet Size	7	9	9	11	17	17
Vans in Operation	7	7	8	11	17	17
Employees (FTE)	7	0.5	0.5	0.5	0.5	0.5
Passenger Trips/Vehicle Mile	0.3	0.3	0.2	0.4	0.2	0.2

### Financial Indicators Fixed-Routed Services

Operating Cost	\$1,160,255	\$1,290,814	\$1,281,904	\$1,367,867	\$1,646,285	\$2,314,500
Operating Cost/Revenue Vehicle Hour	\$64.97	\$72.28	\$62.93	\$51.40	\$56.10	\$72.33
Operating Cost/Passenger Trip	\$2.77	\$2.57	\$2.48	\$2.52	\$2.65	\$3.51
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N/A	N/A	N/A	N/A	N/A	N/A

### Demand-Response Services

Operating Cost	\$110,000	\$104,744	\$182,279	\$140,633	\$180,217	\$206,361
Operating Cost/Revenue Vehicle Hour	\$19.23	\$20.79	\$32.45	\$15.17	\$16.26	\$17.20
Operating Cost/Passenger Trip	\$7.46	\$7.43	\$9.60	\$6.33	\$7.12	\$7.64
Farebox Revenues	\$5,829	\$1,214	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	5.30%	1.16%	N/A	N/A	N/A	N/A

### Vanpooling Services

Operating Cost	\$52,569	\$58,003	\$44,455	\$29,443	\$97,115	\$104,300
Operating Cost/Passenger Trip	\$1.21	\$1.26	\$0.97	\$0.67	\$2.01	\$2.09
Vanpooling Revenue	\$46,424	\$52,378	\$62,235	\$62,192	\$69,272	\$105,000
Farebox Recovery Ratio	88.31%	90.30%	140.00%	211.23%	71.33%	100.67%

## Island Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$823,837	\$888,545	\$934,346	\$1,004,462	<b>\$1,092,555</b>	\$1,270,000
MVET	\$891,774	\$705,009	\$1,127,709	\$900,846	<b>\$1,159,582</b>	\$1,270,000
Farebox Revenues	\$5,829	\$1,214	\$0	\$0	<b>\$0</b>	\$0
Vanpooling Revenue	\$46,424	\$52,378	\$62,235	\$62,192	<b>\$69,272</b>	\$105,000
State Rural Mobility Grants	\$0	\$0	\$0	\$0	<b>\$148,957</b>	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	<b>\$0</b>	\$546,278
Other	\$93,632	\$310,576	\$131,201	\$0	<b>\$135,845</b>	\$130,000
Total	\$1,861,496	\$1,957,722	\$2,255,491	\$1,967,500	<b>\$2,606,211</b>	\$3,321,278
<b>Annual Operating Expenses</b>	\$1,322,824	\$1,453,561	\$1,508,638	\$1,537,943	<b>\$1,923,617</b>	\$2,625,161
<b>Debt Service</b>	\$109,000	\$116,710	\$55,325	\$58,460	<b>\$56,988</b>	\$54,863
<b>Annual Capital Purchases</b>						
Federal STP Grant	\$0	\$0	\$0	\$0	<b>\$192,175</b>	\$741,160
Capital Replacement Fund	\$48,242	\$421,042	\$774,601	\$194,742	<b>\$243,057</b>	\$636,500
State Rural Mobility Grants	\$0	\$0	\$0	\$0	<b>\$169,510</b>	\$76,000
Total Capital Purchases	\$48,242	\$421,042	\$774,601	\$194,742	<b>\$604,742</b>	\$1,453,660
<b>Ending Balances, December 31</b>						
General Fund	\$1,299,572	\$1,265,981	\$898,961	\$672,318	<b>\$562,019</b>	\$88,098
Operating Reserve Fund	\$0	\$0	\$50,000	\$200,000	<b>\$350,000</b>	\$490,000
Capital Replacement Fund	\$460,000	\$640,000	\$915,442	\$1,205,741	<b>\$1,406,673</b>	\$1,654,237
Totals	\$1,759,572	\$1,905,981	\$1,864,403	\$2,078,059	<b>\$2,318,692</b>	\$2,232,335

# Jefferson Transit Authority

## **Jeff Hamm** **General Manager**

1615 West Sims Way  
Port Townsend, Washington 98368  
(360) 385-4777

### **Background**

The Jefferson Transit Authority is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in Jefferson County approved a 0.3 percent sales tax in November 1980. Jefferson Transit initiated revenue service in the eastern portion of the county in May 1981 and connecting service along the Pacific Ocean coast in January 1995. Jefferson Transit currently provides county-wide service.

The three Jefferson County Commissioners and two city council members from Port Townsend comprise the Board of Directors.

### **Community Participation**

Jefferson Transit has an active Citizens Advisory Committee (CAC) that meets regularly to discuss policy and makes recommendations. The CAC also meets with the Board of Directors each year to develop objectives for Jefferson Transit in the coming year. Jefferson Transit publicizes the Board of Directors and CAC meetings and encourages community participation. Jefferson Transit regularly makes presentations on new projects or policy proposals to community groups. Jefferson Transit distributes questionnaires and posts notices in buses and at transit shelters to solicit information on service performance and/or proposed actions.

### **Services**

Jefferson Transit provides a variety of services that includes seven fixed routes, route deviation, vanpool, ridematching, community van, regional and intercity bus connections, local freight, and connections with Washington State Ferries. Jefferson Transit provides many of these services seven days a week. A private, nonprofit operator provides ADA paratransit services under contract with Jefferson Transit.

### **Service Standards**

Jefferson Transit monitors and reviews all routes and transportation services monthly for ridership and productivity. Action to delete service or significantly alter routes and schedules is taken on a case-by-case basis with Board approval. Jefferson Transit regularly assesses new service requests and changes within the community, such as new residential and commercial developments. Service additions are planned and initiated for a trial period. The productivity of new service must be commensurate with system averages.

### **Passenger Service Vehicles**

Fixed-route — 13 total, 11 equipped with wheelchair lifts and 11 equipped with bicycle racks, age ranging from 1977 to 1993.

Demand-response — 3 total, all equipped with wheelchair lifts, age ranging from 1994 to 1995.

Vanpool — 8 total, age ranging from 1984 to 1993.





## **Jefferson Transit Authority**

### **Vehicle Replacement Standards**

Jefferson Transit has no adopted criteria for vehicle replacement standards but has a capital replacement fund that addresses the capital cost of vehicles, plus inflation, for replacement based on fixed life appreciation. Jefferson Transit depreciates heavy duty buses on a 15-year scale; lighter duty vehicles are on a 7-year or 5-year scale. Jefferson Transit assesses all vehicles annually and monitors them throughout the year in conjunction with the preventative maintenance program.

### **Facilities**

Jefferson Transit owns a building in Port Townsend that houses the administration, light maintenance, and operation functions. In addition, Jefferson Transit operates one transit center and has installed 12 covered bus shelters. Jefferson Transit has two park and ride lots in eastern Jefferson County.

### **Intermodal Connections**

Jefferson Transit provides local connecting service to the Port Townsend-Keystone ferry terminal seven days a week. Connections with Kitsap Transit in Poulsbo seven days a week and with Clallam Transit in Sequim six days a week. Connecting service with Mason County Transportation in Brinnon is available on Tuesdays, Thursdays, and Fridays.

Jefferson Transit coordinates regular fixed routes to provide service to Port Townsend High School, intermediate and elementary; Chimacum High School and elementary; and Quilcene High School.

Jefferson Transit is 100 percent bicycle accessible on a year around basis.

In 1995, Jefferson Transit began transit service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula. This service, provided by a nonprofit organization under contract, completes the Olympic Peninsula loop and making it possible to travel the entire length of Highway 101 on public transportation.

### **1995 Achievements**

- Began using the Haines Place Park and Ride/Transit Center.
- Implemented Port Townsend service change configuration.
- Added morning and evening service between Port Townsend and the Tri-Area.
- Added Sunday service between Port Townsend and Poulsbo.
- Began twice daily fixed-route deviated service between Forks and Amanda Park in west Jefferson County.
- Acquired an opticom traffic signal priority system.
- Replaced one fixed-route transit bus.
- Replaced one dial-a-ride vehicle.

### **1996 Objectives**

- Expand paratransit service hours.
- Replace four transit buses.
- Replace one vanpool van.
- Expand vanpool services by adding one new vanpool van.
- Complete park and ride shelter weatherization.

### **Long-range Plans (through 2001)**

- Provide paratransit services in-house.
- Pursue public school transportation partnership.

- Relocate Kitsap Connection transfer location.
- Replace three transit buses.
- Refurbish two transit buses.
- Expand service to Brinnon.
- Replace three paratransit vehicles.
- Expand vanpool services with two new vanpool vans.
- Expand transit services with two new buses.

### **Reserve and Replacement Funds**

Jefferson Transit maintains two funds.

The Capital Reserve Fund provides funding for the purchase of revenue vehicles, equipment and facilities, as well as the match for vehicles acquired from grant sources.

The Insurance Fund provides funds for the deductibles insurance claims.

The Jefferson Transit Board of Directors has adopted a policy to retain a minimum working capital reserve equivalent to one-twelfth of the agency's adopted operating budget each year. Historically, Jefferson Transit also has adhered to a policy of placing annually into a capital reserve account funds sufficient to cover 100 percent of the replacement costs of capital equipment at the time it become fully depreciated. In adopting Jefferson Transit's 1996 budget, however, the Board modified the policy and intends to contribute to the capital reserve account an amount that would result in funding 80 percent of anticipated replacement costs.

## Jefferson Transit Authority

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	21,600	22,500	23,500	24,300	25,100	N.A.

### Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	14,088	13,472	13,506	13,541	14,762	16,000
Revenue Vehicle Miles	375,019	370,553	367,531	362,397	381,500	400,000
Passenger Trips	177,696	177,062	174,645	169,420	174,376	175,000
Employees (FTEs)	19.5	20.1	19.4	19.4	20.6	22.7
Passenger Trips/Vehicle Hour	12.6	13.1	12.9	12.5	11.8	10.9
Passenger Trips/Vehicle Mile	0.47	0.48	0.48	0.47	0.46	0.44
Vehicle Hours/Employee	723	670	696	698	717	705

### Demand-Response Services

Revenue Vehicle Hours	5,068	4,988	5,022	5,943	6,390	7,460
Revenue Vehicle Miles	67,807	72,823	67,893	72,249	87,169	104,200
Passenger Trips	13,362	12,429	13,344	15,404	15,314	19,300
Employees (FTEs)	5.0	5.0	5.0	5.0	5.0	5.0
Passenger Trips/Vehicle Hour	2.6	2.5	2.7	2.6	2.4	2.6
Passenger Trips/Vehicle Mile	0.20	0.17	0.20	0.21	0.18	0.19
Vehicle Hours/Employee	1,014	998	1,004	1,189	1,278	1,492

### Vanpooling Services

Revenue Vehicle Miles	88,691	92,108	81,509	99,198	100,989	109,000
Unlinked Passenger Trips	23,553	26,092	23,498	26,649	25,898	30,000
Vanpool Fleet Size	7	7	7	8	8	9
Vans in Operation	5	6	7	7	7	8
Employees (FTE)	0.9	0.9	0.9	0.9	0.9	0.9
Passenger Trips/Vehicle Mile	0.27	0.28	0.29	0.27	0.26	0.28

### Financial Indicators Fixed-Route Services

Operating Cost	\$828,287	\$892,474	\$874,664	\$920,673	\$1,132,741	\$1,242,157
Operating Cost/Revenue Vehicle Hour	\$58.79	\$66.25	\$64.76	\$67.99	\$76.73	\$77.63
Operating Cost/Passenger Trip	\$4.66	\$5.04	\$5.01	\$5.43	\$6.50	\$7.10
Farebox Revenues	\$57,848	\$61,167	\$60,444	\$66,323	\$66,065	\$65,000
Farebox Recovery Ratio (%)	7.00%	7.80%	6.91%	7.20%	5.83%	5.23%

### Demand-Response Services

Operating Cost	\$125,583	\$156,412	\$168,177	\$184,133	\$205,023	\$223,839
Operating Cost/Revenue Vehicle Hour	\$24.78	\$31.36	\$33.49	\$30.98	\$32.08	\$30.01
Operating Cost/Passenger Trip	\$9.40	\$12.58	\$12.60	\$11.95	\$13.39	\$11.60
Farebox Revenues	\$0	\$0	\$5,698	\$7,124	\$7,534	\$7,300
Farebox Recovery Ratio (%)	0.00%	0.00%	3.39%	3.87%	3.67%	3.26%

### Vanpooling Services

Operating Cost	\$49,641	\$48,115	\$77,804	\$88,728	\$70,778	\$77,274
Operating Cost/Passenger Trip	\$2.11	\$1.84	\$3.31	\$3.33	\$2.73	\$2.58
Vanpooling Revenue	\$22,774	\$31,900	\$34,018	\$34,951	\$34,261	\$35,000
Revenue Recovery Ratio	45.90%	66.30%	43.72%	39.39%	48.41%	45.29%

## Jefferson Transit Authority

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$621,344	\$581,076	\$627,014	\$650,789	<b>\$692,617</b>	\$705,000
MVET	\$558,857	\$636,948	\$569,813	\$679,605	<b>\$701,668</b>	\$687,332
Fares	\$57,848	\$61,167	\$66,142	\$73,447	<b>\$73,599</b>	\$72,300
Vanpooling Revenue	\$22,774	\$31,900	\$34,018	\$34,951	<b>\$34,261</b>	\$35,000
Federal Section 18 Operating	\$28,221	\$0	\$0	\$0	<b>\$53,666</b>	\$0
Rural Mobility Grant	\$0	\$0	\$0	\$0	<b>\$0</b>	\$142,700
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	<b>\$0</b>	\$60,000
Investment Income	N.A.	\$43,130	\$43,666	\$61,717	<b>\$90,858</b>	\$87,600
Other	\$110,724	\$43,743	\$56,187	\$23,477	<b>\$30,313</b>	\$22,700
Total	\$1,399,768	\$1,397,964	\$1,396,840	\$1,523,986	<b>\$1,676,982</b>	\$1,812,632
<b>Annual Operating Expenses</b>						
Charter Expense	\$1,003,511	\$1,097,001	\$1,120,645	\$1,193,534	<b>\$1,408,542</b>	\$1,543,270
Total	\$97,409	\$32,329	\$46,131	\$46,354	<b>\$44,674</b>	\$48,500
	\$1,100,920	\$1,129,330	\$1,166,776	\$1,239,888	<b>\$1,453,216</b>	\$1,591,770
<b>Annual Capital Purchases</b>						
Federal Section 18 Capital Grants	\$7,456	\$43,230	\$126,609	\$96,412	<b>\$128,846</b>	\$368,528
Public Transportation Systems Account	\$0	\$0	\$0	\$893,332	<b>\$978,722</b>	\$0
Other Contributions	\$0	\$0	\$0	\$0	<b>\$166,465</b>	\$95,238
Capital Replacement/Purchase Funds	\$274,217	\$93,059	\$83,997	\$78,644	<b>\$137,195</b>	\$340,782
Total Capital Purchases	\$281,673	\$136,289	\$210,606	\$1,068,388	<b>\$1,411,228</b>	\$804,548
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	\$247,733	\$239,720	\$214,177	\$287,711	<b>\$153,381</b>	\$49,899
Capital Replacement/Purchase Funds	\$617,985	\$807,749	\$986,402	\$1,124,465	<b>\$1,338,892</b>	\$1,314,492
Self Insurance Fund	\$28,468	\$31,908	\$29,345	\$29,622	<b>\$26,920</b>	\$11,722
Operating Reserve	\$91,059	\$92,929	\$95,785	\$102,108	<b>\$119,841</b>	\$130,856
Working Capital	\$0	\$0	\$0	\$0	<b>\$0</b>	\$12,000
Totals	\$985,245	\$1,172,306	\$1,325,709	\$1,543,906	<b>\$1,639,034</b>	\$1,518,969

# King County Department of Metropolitan Services (Metro Transit)

**Paul A. Toliver**  
**Director of Transportation**

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## Background

Metro Transit is the name by which most of the almost two million customers know the Transit Division. Now part of Metropolitan King County's Department of Transportation, King County Metro is responsible for public transportation in King County. King County Metro has been honored twice as the best-run large public transportation system in North America.

The transit agency was born in September 1972 when King County voters authorized Metro, a special district at the time, to provide transit services county-wide funded by a 0.3 percent sales tax at this time. Metro purchased the city of Seattle's Transit Division and the privately owned Metropolitan Transit Corporation, which provided transit service in the suburbs. Metro began service county-wide on January 1, 1973. County voters increased the sales tax to 0.6 percent in 1980.

In November 1992, voters approved consolidating Metro, with its transit and water quality functions, with King County government. This went into effect January 1, 1994. The 13-member Metropolitan King County Council now governs Metro. This legislative branch of county government adopts laws, sets policies, and holds final approval of budget. The consolidation will be complete January 1, 1996.

## Community Participation

King County Metro values public participation and has many ways of informing and involving the public in service changes and other projects. Following comprehensive program review — with help from the League of Women Voters — community relations launched a new public involvement model incorporating community-based transit planning. This model has established new ways for community to advise King County Metro on issues and programs, but it also shares accountability for changes in programs and services with the community.

In addition to using traditional community meetings and publications for involving and informing the public about projects, community relations staff members work with special-purpose groups — community sounding boards, an accessible service committee and short-term advisory groups — to address transit issues in targeted communities. The new model also relies heavily on targeted feedback mechanisms to augment news articles and publications.

## Services

Either directly or through contracts with neighboring transit systems and private and nonprofit transportation providers, King County Metro's complete transportation program includes fixed-route, demand-response, vanpool, ride-matching, and parking services. King County Metro also provides custom bus services — a direct, premium-fare service providing faster, point-to-point bus trips or routing for larger employers. King County Metro offers these services seven days a

week. King County Metro also provides for the operation of the Waterfront Streetcar.

## Service Standards

King County Metro uses "The Transportation Service Guidelines" for the management and improvement of the full range of services presently offered. It includes those processes and procedures for maintaining existing and implementing new services.

## Passenger Service Vehicles

Fixed-route — 1,067 total, 988 ADA accessible, age ranging from 1978 to 1994.

Contract Service Fleet — 34 total, all ADA accessible, age ranging from 1990 to 1995.

W-2 street cars — 5 total.

Demand-response — 235 total, 218 ADA accessible; age ranging from 1991 to 1994.

Vanpool — 741 total, seven ADA accessible; age ranging from 1986 to 1994.

## Vehicle Replacement Standards

Fixed-route, 40 feet: 14 years or 800,000 miles

Fixed-route, 60 feet: 16 years or 800,000 miles

Trolley: 18 years

Dual fueled: 18 years

Vans: 5 years

## **King County Department of Metropolitan Services (Metro Transit)**

### **Facilities**

King County Metro's administration, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County.

The largest of these are: Ryerson Base Maintenance and Operations, South Base Maintenance and Operations, Bellevue Base, and Central Base Operations.

King County Metro operates through 10 transit centers plus the 1.3 mile transit tunnel in downtown Seattle. Six of the transit centers function without park and ride lots: Auburn, Aurora Village, Bellevue, Kirkland, and West Seattle. The others function in conjunction with park and ride lots. Most downtown stops are within 10 minutes' walk. In addition, there are 1,200 covered bus shelters along fixed routes. There are also 41 park and ride lots with 14,510 vehicle spaces.

### **Intermodal Connections**

King County Metro coordinates fares, schedules, and terminals to maximize ridership with the Washington State Ferries. Two King County Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle. All downtown bus routes are within a 10-minute walk of the terminal. King County Metro also serves the Fauntleroy terminal in West Seattle.

King County Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Buses load and unload at the baggage level at the airport.

King County Metro provides connections with the Greyhound Bus Depot and the Amtrak passenger rail system at the King Street Station, both located in Seattle.

With regard to school transportation, an unknown number of students commute by various fixed-route services.

### **1995 Achievements**

- Added three new fixed routes to connect Richmond Beach with the Northgate Transit Center, to connect Queen Anne Hill and Capitol Hill, and provide new service between Renton and Kent.
- Revised routing for two fixed routes.
- Expanded hours of service for three existing fixed routes.
- Provided free shuttle service within Issaquah using small Metro Transit vehicles.
- The King County Council adopted the Six-Year Plan, the basis for comprehensive changes in public transportation.
- Tested and received the new electronic farebox system and took delivery of photo ID badge equipment.
- Began new transit scheduling system supplied by a vendor.
- The Geographic Information System, developed in coordination with the King County GIS system, went into production.
- Initiated new local service using vans for neighborhood circulation, LINC, in Ballard.

### **1996 Objectives**

- Add 20 Vanpool vans into service.
- Replace 20 transit buses for fixed routes.
- Establish new cross-county service between Aurora Village and Edmonds, connecting with the Washington State Ferries terminal.
- Increase frequency of service on the Seattle Waterfront Streetcar.
- Restructure and improve transit service in and around Renton.
- Based on a partnership with the Overlake Transportation Management Association, fund a new Flexpass program and new transit services in the area.
- Expand service for seven fixed routes.
- Extend dial-a-ride service for two routes.

### **Long-range Plans (through 2001)**

- Consolidate routes in the I-90, I-405, and I-5 corridors.
- Extend community services to new areas.
- Design and build 46 transit hubs.
- Improve pedestrian access to all transit hubs, including installing passenger shelters with improved lighting and customer information at transfer points with high ridership.
- Expand park and ride lots capacity at Brickyard and Issaquah.
- Make improvements to trolley electrical supply, including establishing two new trolley routes through the Downtown Tunnel.
- Expand Vanpool program by 40 vans per year.
- Develop a new Van Distribution Center for vanpool vans and ADA paratransit vehicles.

## ***King County Department of Metropolitan Services (Metro Transit)***

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- Add 95 transit vans to fleet.
- Add 91 small buses to fleet.
- Add four electric trolleys to fleet.
- Replace standard diesel buses as needed.

### ***Reserve and Replacement Funds***

The King County Public Transportation Fund began in 1996 with a total fund balance of approximately \$110 million. King County adopted Transit Financial Policies that require a 4.5 percent operating reserve to be retained which totals \$10.6 million at the start of 1996. A minimum capital program balance is set at 1/10 of the annual projected sales tax collection that is estimated to be \$16.7 million in 1996. The total reserves required by policy are \$27.3 million in 1996. The reserves support a total operating budget of \$255 million and a projected capital program of \$112 million. The current fund balance is in excess of the minimum requirement by \$82.7 million. These funds are expected to be expended over the next two years as transit procures the new Gillig bus fleet. Current projects show that short term debt will be required in 1997 to complete the planned capital program.

## King County Department of Metropolitan Services (Metro Transit)

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	1,542,286	1,564,486	1,587,700	1,599,500	1,613,600	N.A.
<b>Operating Statistics</b>						
<b>Fixed-Route Services</b>						
Revenue Vehicle Hours	1,866,434	1,962,262	1,967,890	1,978,089	2,553,929	2,445,327
Revenue Vehicle Miles	28,894,739	30,453,221	30,416,138	30,470,993	32,293,602	37,134,036
Passenger Trips	78,435,837	81,586,260	81,069,778	79,854,571	81,044,303	83,829,000
Employees (FTEs)	2,779.20	2,973.0	3,045.0	2,960.4	2,746.6	3,107.0
Passenger Trips/Vehicle Hour	42.0	41.6	41.2	40.4	31.7	34.3
Passenger Trips/Vehicle Mile	2.71	2.68	2.67	2.62	2.51	2.26
Vehicle Hours/Employee	672	660	646	668	930	787
<b>Demand-Response Services</b>						
Revenue Vehicle Hours	N.A.	N.A.	153,166	195,636	235,404	280,541
Revenue Vehicle Miles	1,683,877	1,904,547	2,058,392	2,602,477	3,636,554	5,457,578
Passenger Trips	299,418	352,467	480,779	608,843	619,075	626,000
Employees (FTEs) (1)	4.2	3.8	5.8	23.4	11.8	15.6
Passenger Trips/Vehicle Hour	N.A.	N.A.	3.1	3.1	2.6	2.2
Passenger Trips/Vehicle Mile	0.18	0.19	0.23	0.23	0.17	0.17
Vehicle Hours/Employee	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
<b>Vanpooling Services</b>						
Revenue Vehicle Miles	4,715,555	6,046,050	7,877,502	8,121,360	7,528,300	8,691,300
Passenger Trips	1,354,019	1,753,986	2,161,532	2,100,713	1,839,976	2,530,000
Vanpool Fleet Size	436	709	843	844	739	761
Vans in Operation	316	409	521	530	513	506
Employees (FTE) (2)	35.0	44.4	44.4	75.0	67.6	58.2
Passenger Trips/Vehicle Mile	0.29	0.29	0.27	0.26	0.24	0.29
(1) Does not include purchased services						
(2) Using FTA formula						
<b>Financial Indicators</b>						
<b>Fixed-Route Services</b>						
Operating Cost	\$182,847,271	\$202,177,054	\$217,098,291	\$218,755,172	\$218,951,815	\$230,474,181
Operating Cost/Revenue Vehicle Hour	\$97.97	\$103.03	\$110.32	\$110.59	\$85.73	\$94.25
Operating Cost/Passenger Trip	\$2.33	\$2.48	\$2.68	\$2.74	\$2.70	\$2.75
Farebox Revenues	\$46,051,628	\$48,464,103	\$51,657,832	\$50,227,554	\$51,451,168	\$50,583,000
Farebox Recovery Ratio	25.19%	23.97%	23.79%	22.96%	23.50%	21.95%
<b>Demand-Response Services</b>						
Operating Cost	\$2,911,154	\$3,278,731	\$5,531,613	\$11,854,660	\$11,033,321	\$20,972,106
Operating Cost/Revenue Vehicle Hour	N.A.	N.A.	\$36.12	\$60.60	\$46.87	\$74.76
Operating Cost/Passenger Trip	\$9.72	\$9.30	\$11.51	\$19.47	\$17.82	\$33.50
Farebox Revenues	\$351,372	\$379,196	\$22,659	\$294,117	\$303,057	\$81,000
Farebox Recovery Ratio (%)	12.07%	11.57%	0.41%	2.48%	2.75%	0.39%
<b>Vanpooling Services</b>						
Operating Cost	\$1,497,000	\$1,868,000	\$2,391,000	\$2,779,243	\$7,120,791	\$3,777,713
Operating Cost/Passenger Trip	\$1.11	\$1.07	\$1.11	\$1.32	\$3.87	\$1.49
Vanpooling Revenue	\$1,849,000	\$2,324,000	\$3,682,000	\$3,807,544	\$3,282,303	\$3,733,000
Revenue Recovery Ratio	123.51%	124.41%	153.99%	137.00%	46.09%	98.82%

## King County Department of Metropolitan Services (Metro Transit)

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$136,522,021	\$140,247,211	\$149,685,468	\$152,141,429	<b>\$161,998,121</b>	\$162,737,000
MVET	\$62,199,000	\$66,528,480	\$64,957,646	\$70,912,039	<b>\$74,946,749</b>	\$76,468,000
Farebox Revenues	\$46,403,000	\$48,843,299	\$51,680,491	\$50,521,671	<b>\$51,754,225</b>	\$50,664,000
Vanpooling Revenue	\$1,849,000	\$2,324,000	\$3,682,000	\$3,807,544	<b>\$3,282,303</b>	\$3,733,000
Federal Section 9 Operating	\$5,276,000	\$5,179,000	\$6,055,730	\$6,063,559	<b>\$7,528,564</b>	\$2,361,000
Other	\$57,893,000	(\$6,758,000)	\$9,729,362	\$10,164,307	<b>\$8,248,751</b>	\$8,766,000
Total	\$310,142,021	\$256,363,990	\$285,790,697	\$293,610,549	<b>\$307,758,713</b>	\$304,729,000
<b>Annual Operating Expenses</b>						
	\$187,255,425	\$207,323,785	\$225,020,904	\$233,389,075	<b>\$237,105,927</b>	\$255,224,000
<b>Debt Service</b>						
Interest	\$15,436,000	\$5,066,210	\$6,271,066	\$4,403,332	<b>\$6,882,808</b>	\$5,165,000
Principal	\$30,872,000	\$10,132,419	\$12,542,133	\$8,806,663	<b>\$13,765,616</b>	\$10,331,000
	\$46,308,000	\$15,198,629	\$18,813,199	\$13,209,995	<b>\$20,648,424</b>	\$15,496,000
<b>Capital Purchases</b>						
Federal Section 3 Capital Grants	\$0	\$0	\$0	\$0	<b>\$2,798,411</b>	\$10,656,000
Federal Section 9 Capital Grants	\$0	\$0	\$0	\$0	<b>\$1,509,893</b>	\$37,746,000
Unspecified Federal Capital Grants	\$20,402,000	\$8,587,000	\$10,588,514	\$9,797,584	<b>\$0</b>	\$0
Federal CM/AQ	\$0	\$0	\$0	\$0	<b>\$644,212</b>	\$2,516,000
Central Puget Sound PT Account	\$0	\$0	\$0	\$0	<b>\$643,329</b>	\$2,250,000
High Capacity Transportation	\$0	\$0	\$0	\$0	<b>\$2,523,980</b>	\$0
Other State Capital Grants	\$0	\$0	\$0	\$0	<b>\$281,253</b>	\$0
Prepaid Building Lease	N.A.	N.A.	N.A.	N.A.	<b>\$13,494,000</b>	\$0
Bus Capital Lease	N.A.	N.A.	N.A.	N.A.	<b>\$7,662,000</b>	\$7,777,000
Capital Replacement/Purchase Funds	\$86,857,507	\$49,350,865	\$39,294,232	\$34,566,474	<b>\$23,096,744</b>	\$51,091,000
Total Capital Purchases	\$107,259,507	\$57,937,865	\$49,882,746	\$44,364,058	<b>\$52,653,822</b>	\$112,036,000
<b>Fund Balances</b>						
Unrestricted Cash and Investments	\$33,160,000	\$17,440,000	\$20,730,297	\$19,389,152	<b>\$24,338,547</b>	\$20,718,000
Capital Replacement/Purchase Funds	\$72,041,000	\$76,396,000	\$85,559,842	\$69,714,518	<b>\$58,218,130</b>	\$27,300,000
Self Insurance Fund	\$8,972,000	\$5,505,000	\$0	\$0	<b>\$0</b>	\$0
Other	\$1,917,000	\$128,000	\$28,810	\$2,038,810	<b>\$318,844</b>	N.A.
Total	\$116,090,000	\$99,469,000	\$106,318,949	\$91,142,480	<b>\$82,875,521</b>	\$48,018,000

"The information contained herein represents selected data from King County Metro's financial and non-financial results and reports.

For more complete and accurate analysis, the reader should request and review the audited financial and non-financial reports of King County Metro. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."





# Kitsap Transit

## **Richard M. Hayes** **Executive Director**

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## **Background**

Kitsap Transit is a public transportation benefit area established under Chapter 36.57A RCW. The initial area included the greater Bremerton and Port Orchard areas in 1982. Kitsap Transit since has expanded with three annexations, and now covers most of central and north Kitsap County, as well. Between 1982 and August 1993, Kitsap Transit levied a 0.3 percent sales tax. In May 1993, the voters approved an additional 0.2 percent sales tax. The current rate, 0.5 percent, took effect in August 1993.

Three Kitsap County Commissioners, two council members from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo comprise the Board of Commissioners.

## **Community Participation**

Kitsap Transit has an active Citizens Advisory Committee and utilizes workshops and public meetings throughout the county. Kitsap Transit also has a Transportation Issues for the Elderly and Disabled Work Group to assess needs and requirements and to help plan for implementation of service improvements.

## **Services**

Kitsap Transit offers a variety of services, including full day fixed-route and passenger ferry service, worker/driver, vanpool, commuter ridematching services, and demand-response services for persons who are frail and elderly and those with disabilities.

Kitsap Transit operates 36 fixed routes, Monday through Friday — 5 a.m. to 10:30 p.m., 20 fixed routes on Saturdays — 7:30 a.m. to 10:30 p.m., and 19 fixed routes on Sundays — 8 a.m. to 9 p.m. There are 39 worker/driver routes.

By contract, Horluck Transportation Company — the historic mosquito fleet operator of that services — provides the passenger ferry between Bremerton and Port Orchard.

## **Service Standards**

Trunk route service must perform at 30 passengers per hour. Regular routes, including shorter city routes, must perform at 20 passengers per hour, excepting the first six months of any new service. Route deviation should perform at seven passengers per hour, with paratransit passenger feeder service operating at six passengers per hour. Demand responsive service in urban areas must perform at five passengers per hour, while demand-responsive service in semi-urban and rural areas must perform at two to three passengers per hour. Rideshare and all rush hour service must operate at 75 percent of capacity. Service can be initiated for an estimated 50 percent of capacity, but should reach 75 percent within six months.

## **Passenger Service Vehicles**

Fixed-route — 44 total, all equipped with wheelchair lifts, all equipped with bicycle racks, age ranging from 1971 to 1995.

Demand-response — 35 total, all equipped with wheelchair lifts, age ranging from 1991 to 1995.

Vanpool — 145 total, one equipped with wheelchair lift, age ranging from 1986 to 1994.

Worker/Driver — 45 total, two equipped with bicycle racks, age ranging from 1971 to 1974.

## **Vehicle Replacement Standards**

Kitsap Transit has no adopted fleet replacement standards. The agency makes an annual assessment of each vehicle's condition and continually monitors reliability, availability, and cost per mile records to update the replacement plan.

Kitsap Transit uses a large number, 45, of used 1971-1974 suburban coaches in good condition for Worker/Driver service. This service requires only one round trip per day and is an ideal use for used, but good quality, vehicles.

## **Facilities**

The West-Central Bremerton base is the main administration, operations, and maintenance facility. Kitsap Transit completed an extensive rehabilitation and expansion in April 1991; second phase expansion is scheduled for 1996-1997.

There are three transit centers in Bremerton and one each in Port Orchard, Poulsbo, Bainbridge Island, Silverdale, and at the Kingston and Southworth ferry terminals.

There are currently 20 park and ride lots having a total capacity of 1,300 parking spaces; they have 203 bicycle racks, 45 bicycle lockers at ferry terminals and park and ride lots, and seven bus shelters.

## **Kitsap Transit**

### **Intermodal Connections**

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and with Horluck Transportation Company, a small, private passenger-only ferry system operating between Bremerton and two points in the Port Orchard area.

Kitsap Transit provides service, particularly at peak hour, to all WSF terminals — Southworth, Bremerton, Winslow, and Kingston — in Kitsap County.

Kitsap Transit connects with: Pierce Transit at the Purdy Park and Ride Lot; Jefferson Transit at the Poulsbo Transfer Center; and Mason County Transportation Authority at the West Bremerton Transfer Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton.

Kitsap Transit provides three special routes, developed with the Bremerton School District, open to school children and the general public. Kitsap Transit maintains Bremerton School District's buses in its shop.

### **1995 Achievements**

- Increased ridership 15 percent over 1994.
- Performed a Commute Characterization Study to measure the high occupancy usage in the SR 305 corridor.
- Upgraded the fixed-route fleet by adding 30 full size accessible vehicles.
- Installed 45 bicycle lockers at ferry terminals and park and ride lots.
- Developed 150 more park and ride spaces, most on prospective.

### **1996 Objectives**

- Contribute to construction of the Bremerton Transportation Center.
- Replace five route buses.
- Continue improvements to the Central Kitsap Maintenance Base.
- Continue improvements to the Kingston Park and Ride Lot.
- Replace 10 vanpool vans.

### **Long-range Plans (through 2001)**

- Develop Bainbridge Island Ferry Transit Center, Phase II.
- Complete improvements to the Central Kitsap Maintenance Base.
- Implement upgraded Opticom system.
- Develop the Port Orchard Intermodal Terminal for improved intermodal accessibility between Horluck Ferries and routed service.
- Purchase 30 large replacement fixed-route buses.
- Purchase 10 small replacement fixed-route buses.
- Purchase 50 replacement paratransit buses.
- Purchase 50 replacement vanpool vans.

### **Reserve and Replacement Funds**

Kitsap Transit maintains capital investments which provide funding for the purchase of revenue vehicles, equipment, and facilities — as well as the match for vehicles and facilities acquired from grant sources.

## Kitsap Transit

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	158,760	166,110	169,660	172,250	178,230	N.A.

### Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	93,148	102,293	115,027	126,004	134,878	135,000
Revenue Vehicle Miles	1,477,938	1,735,223	1,883,323	2,121,435	2,388,673	2,466,000
Passenger Trips	2,781,381	2,865,755	2,880,859	3,213,605	3,341,195	3,849,000
Employees (FTEs)	131	142	154	163.8	172.8	177.0
Passenger Trips/Revenue Vehicle Hour	29.9	28.0	25.0	25.5	24.8	28.5
Passenger Trips/Revenue Vehicle Mile	1.88	1.65	1.53	1.51	1.40	1.56
Vehicle Hours/Employee	711	720	747	769	781	763

### Passenger Ferry Services

Revenue Vessel Hours	N.A.	N.A.	N.A.	10,738	10,818	10,000
Revenue Vessel Miles	N.A.	N.A.	N.A.	42,834	43,159	42,000
Passenger Trips	N.A.	N.A.	N.A.	402,976	394,605	398,000
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips/Revenue Vessel Hour	N.A.	N.A.	N.A.	37.5	36.5	39.8
Passenger Trips/Revenue Vessel Mile	N.A.	N.A.	N.A.	9.41	9.14	9.48
Vessel Hours/Employee	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

### Demand-Response Services

Revenue Vehicle Hours	53,052	66,684	55,962	56,036	57,669	59,000
Revenue Vehicle Miles	906,806	916,868	872,308	952,005	1,031,764	959,000
Passenger Trips	323,835	316,094	239,110	234,254	242,393	247,000
Employees (FTEs)	57.0	57.2	64.0	58.8	51.4	64.0
Passenger Trips/Revenue Vehicle Hour	6.1	4.7	4.3	4.2	4.2	4.2
Passenger Trips/Revenue Vehicle Mile	0.36	0.34	0.27	0.25	0.23	0.26
Vehicle Hours/Employee	931	1,166	874	953	1,122	922

### Vanpooling Services (1)

Revenue Vehicle Miles	336,849	427,726	458,546	669,444	753,931	1,045,000
Passenger Trips	92,424	117,716	119,258	185,599	203,264	342,000
Vanpool Fleet Size	42	45	71	71	145	120
Vans in Operation	37	39	45	68	110	86
Employees (FTE)	1	1	3.7	3.7	3.7	3.7
Passenger Trips/Revenue Vehicle Mile	0.27	0.28	0.26	0.28	0.27	0.33

### Financial Indicators Fixed-Route Services

Operating Cost	\$4,917,075	\$5,823,443	\$7,041,102	\$8,746,601	\$9,981,234	\$10,780,000
Operating Cost/Revenue Vehicle Hour	\$52.79	\$56.93	\$61.21	\$69.42	\$74.00	\$79.85
Operating Cost/Passenger Trip	\$1.77	\$2.03	\$2.44	\$2.72	\$2.99	\$2.80
Farebox Revenues	\$839,822	\$1,213,336	\$1,040,579	\$1,055,758	\$1,202,288	\$1,200,000
Farebox Recovery Ratio (%)	17.10%	20.80%	14.78%	12.07%	12.05%	11.13%

### Passenger Ferry Services

Operating Cost	N.A.	N.A.	N.A.	\$653,399	\$560,309	\$560,000
Operating Cost/Revenue Vessel Hour	N.A.	N.A.	N.A.	\$60.85	\$51.79	\$56.00
Operating Cost/Passenger Trip	N.A.	N.A.	N.A.	\$15.25	\$12.98	\$13.33
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

### Demand-Response Services

Operating Cost	\$3,342,520	\$3,657,656	\$3,378,527	\$3,287,000	\$3,445,266	\$3,669,000
Operating Cost/Revenue Vehicle Hour	\$63.00	\$54.85	\$60.37	\$58.66	\$59.74	\$62.19
Operating Cost/Passenger Trip	\$10.32	\$11.57	\$14.13	\$14.03	\$14.21	\$14.85
Farebox Revenues	\$8,665	\$11,453	\$63,124	\$67,411	\$79,870	\$96,000
Farebox Recovery Ratio (%)	0.30%	0.30%	1.87%	2.05%	2.32%	2.62%

## Kitsap Transit

### Financial Indicators (continued)

	1991	1992	1993	1994	1995	1996 Budget
<b>Vanpooling Services (1)</b>						
Operating Cost	\$186,634	\$266,014	\$210,235	\$272,000	<b>\$321,729</b>	\$485,000
Operating Cost/Passenger Trip	\$2.02	\$2.26	\$1.76	\$1.47	<b>\$1.58</b>	\$1.42
Vanpooling Revenue	\$404,533	\$171,735	\$73,735	\$74,304	<b>\$133,970</b>	\$659,000
Revenue Recovery Ratio	28.70%	31.10%	35.07%	27.32%	<b>41.64%</b>	135.88%

(1) Includes worker-driver bus operations

### System-Wide Annual Revenues

Sales Tax	\$4,274,293	\$4,670,606	\$6,475,153	\$9,749,304	<b>\$9,194,531</b>	\$9,930,000
MVET	\$4,080,366	\$4,699,063	\$4,694,409	\$5,155,277	<b>\$5,464,562</b>	\$5,738,000
Farebox Revenues	\$848,487	\$1,224,789	\$1,103,703	\$1,123,169	<b>\$1,282,158</b>	\$1,296,000
Vanpooling Revenue	\$404,533	\$171,735	\$73,735	\$74,304	<b>\$133,970</b>	\$659,000
Federal Operating	\$0	\$0	\$0	\$16,000	<b>\$112,000</b>	\$120,000
Other	\$268,576	\$391,675	\$311,779	\$611,888	<b>\$449,130</b>	\$422,000
Total	\$9,876,255	\$11,157,868	\$12,658,779	\$16,729,942	<b>\$16,636,351</b>	\$18,165,000

### Annual Operating Expenses

Operating	\$8,710,453	\$9,951,156	\$10,629,865	\$12,959,000	<b>\$14,308,538</b>	\$15,494,000
Other	\$38,033	\$25,845	\$0	\$0	<b>\$43,124</b>	\$232,000
Total	\$8,748,486	\$9,977,001	\$10,629,865	\$12,959,000	<b>\$14,351,662</b>	\$15,726,000

### Debt Service

Interest	\$73,894	\$39,312	\$28,750	\$116,188	<b>\$112,288</b>	\$127,000
Principal	\$500,000	\$500,000	\$500,000	\$100,000	<b>\$100,000</b>	\$2,800,000
Total	\$573,894	\$539,312	\$528,750	\$216,188	<b>\$212,288</b>	\$2,927,000

### Annual Capital Purchases

Federal Section 9 Capital Grants	\$1,940,632	\$65,441	\$0	\$96,001	<b>\$0</b>	\$2,991,000
Federal STP-Regional	\$0	\$0	\$0	\$0	<b>\$353,662</b>	\$0
Central Puget Sound PT Account	\$0	\$0	\$0	\$0	<b>\$1,224,822</b>	\$640,000
Other Contributions	\$0	\$0	\$0	\$0	<b>\$38,154</b>	\$812,000
Capital Replacement/Purchase Funds	\$1,419,315	\$473,305	\$1,317,248	\$2,675,817	<b>\$0</b>	\$0
Working Capital	\$0	\$0	\$0	\$0	<b>\$3,555,066</b>	(\$331,000)
Total Capital Purchases	\$3,359,947	\$538,746	\$1,317,248	\$2,771,818	<b>\$5,171,704</b>	\$4,112,000

### Ending Balances, December 31

Unrestricted Cash and Investments	\$498,012	\$588,611	\$2,071,261	\$3,973,414	<b>\$0</b>	\$0
Working Capital	\$0	\$0	\$0	\$0	<b>\$80,496</b>	\$1,055,000
Capital Replacement/Purchase Funds	\$1,000,000	\$500,000	\$3,000,000	\$228,182	<b>\$0</b>	\$0
Self Insurance Fund	\$55,126	\$129,000	\$71,500	\$200,000	<b>\$0</b>	\$0
Total	\$1,553,138	\$1,217,611	\$5,142,761	\$4,401,596	<b>\$80,496</b>	\$1,055,000

"The information contained herein represents selected data from Kitsap Transit's financial and non-financial results and reports.

For more complete and accurate analysis, the reader should request and review the audited financial and non-financial reports of Kitsap Transit. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."

# Link (Chelan-Douglas Counties)

## **Ken Hamm** **General Manager**

2700 Euclid Avenue  
Wenatchee, Washington 98807  
(509) 662-1155

## **Background**

Link operates under the authority of the Chelan-Douglas Public Transportation Benefit Area (PTBA), authorized by Chapter 36.57A RCW. The PTBA includes all of Chelan County and the southwestern third of Douglas County. In September 1990, voters approved 0.4 percent sales tax that included the provision that the fixed-route system would not charge passenger fares for service. Link began operating fixed-route services on December 16, 1991. The Orondo area in Douglas County annexed into the PTBA in 1995.

Two Chelan County Commissioners, two Douglas County Commissioners, and one mayor or council member each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth comprise Link's Board of Directors.

## **Community Participation**

Link's Citizens' Advisory Committee (CAC) and the Link Board of Directors meet monthly. The CAC rotates its meetings among the communities in Link's service area. CAC members represent geographic regions, towns, and special interest groups. Link's Americans with Disabilities Advisory Committee also holds bimonthly meetings to discuss service related issues. Link publicizes meeting notices, inviting the public to attend.

## **Services**

Link offers 17 fixed routes, including commuter and express service, three point deviation routes and paratransit. In addition, Link provides service to seasonal and special events with the transit district, including ski shuttle service and service to county fairs. Link also offers ridesharing and vanpool programs. Link provides transit services Monday through Saturday.

## **Service Standards**

Link reviews all routes and services monthly for performance levels of boardings, service miles, and hours. Currently, Link divides service evaluation into the categories of urban and rural routes. Service recommendations and improvements for productivity, incorporating land use and performance measures also are utilized.

Link reviews commuter vanpool services monthly for boarding and miles.

## **Passenger Service Vehicles**

Fixed-route — 28 total, all equipped with wheelchair lifts and all equipped with bicycle or ski racks, age ranging from 1992 to 1995.

Demand-response — 22 total, all equipped with wheelchair lifts, age ranging from 1992 to 1995.

Vanpool — 9 total, two equipped with wheelchair lifts, age ranging from 1992 to 1994.

## **Vehicle Replacement Standards**

Fixed-route, full sized buses: 12 years

Paratransit vehicles: 5 years

Vanpool vans: 5 years

## **Facilities**

Link's operation and administration facility is in five mobile offices located on 10 acres. The maintenance facility is adjacent in a leased warehouse.

## **Intermodal Connections**

Link provides service to the regional airport in East Wenatchee. Link provides service to municipal airports as well as connections in Chelan with the private ferry operator on Lake Chelan.

In addition, Link serves the Amtrak and Greyhound Lines' depots in Wenatchee.

Most of Link's routes either travel by, or are not more than one quarter mile from, all of the public schools in the service area. Link also serves the Wenatchee Valley College.

Link serves three park and ride lots: Chelan, Olds Station, and Leavenworth.

## **1995 Achievements**

- Extended fixed-route service to Pangborn Regional Airport.
- Implemented new point deviated route between Entiat and Ardenvoir.
- Implemented new point deviated route between Peshatin and Valley Hi.
- The Orondo area of Douglas County annexed into the PTBA.
- Purchased and installed eight passenger shelters and established 35 new bus zones.
- Purchased additional property to facilitate a permanent Administrative and Operations Service Center.
- Board approved developing Link's paratransit service directly, commencing in 1996.

## ***Link***

- Purchased 14 new accessible, diesel, body-on-chassis, buses for the new paratransit service.
- Purchased five new accessible diesel buses for fixed-route services.
- Began engineering and design of a regional intermodal center in downtown Wenatchee.

### ***1996 Objectives***

- Construct the regional intermodal center.
- Complete the master plan for a new administration and maintenance facility.
- Install passenger shelters and benches.
- Update Link's Comprehensive Transportation Plan.
- Complete transfer site studies for East Wenatchee and Olds Station.
- Establish paratransit service in-house and develop a travel training program.
- Upgrade office computer network.
- Develop a public information program, including hiring an information officer.

### ***Long-range Plans (through 2001)***

- Enhance existing levels of services.
- Purchase 14 replacement paratransit vehicles.
- Construct a new administration and maintenance facility.
- Purchase six replacement vanpool vans.
- Purchase three replacement transit buses for fixed-route service.
- Continue expanding the installation of bus passenger shelters.
- Complete transfer centers in East Wenatchee and Olds Station.

### ***Reserve and Replacement Funds***

Link maintains two funds.

The Vehicle Reserve Fund provides funding for the purchase of revenue vehicles, as well as the match for vehicles acquired from grant sources.

The Equipment/Facility Reserve Fund provides funds for components of Link's facilities and for equipment.

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	75,080	76,800	78,680	81,315	85,185	N.A.

### **Operating Statistics** **Fixed-Route Services**

Revenue Vehicle Hours	1,737	42,201	48,866	49,664	55,197	55,197
Revenue Vehicle Miles	27,040	912,532	1,056,712	1,067,327	1,235,676	1,235,676
Passenger Trips	48,683	1,133,148	1,361,090	1,468,601	1,563,461	1,641,634
Employees (FTEs)	36.0	57.3	52.0	59.0	79.0	82.0
Passenger Trips/Vehicle Hour	28.0	26.9	27.9	29.6	28.3	29.7
Passenger Trips/Vehicle Mile	1.80	1.24	1.29	1.38	1.27	1.33
Vehicle Hours/Employee	48	736	940	842	699	673

### **Demand-Response Services**

Revenue Vehicle Hours	7,108	18,782	22,189	24,348	26,906	27,360
Revenue Vehicle Miles	122,990	258,454	260,806	268,258	342,567	275,000
Passenger Trips	43,062	64,706	77,848	83,957	89,274	91,952
Employees (FTEs)	7.0	11.5	22.2	27.4	28.3	29.0
Passenger Trips/Vehicle Hour	6.1	3.5	3.5	3.4	3.3	3.4
Passenger Trips/Vehicle Mile	0.35	0.25	0.30	0.31	0.26	0.33
Vehicle Hours/Employee	1,015	1,633	1,000	889	951	943

### **Vanpooling Services**

Revenue Vehicle Miles	N.A.	24,085	83,703	124,471	24,508	47,000
Passenger Trips	N.A.	N.A.	10,974	7,479	3,049	700
Vanpool Fleet Size	N.A.	7	7	6	9	9
Vans in Operation	N.A.	4	6	4	3	3
Employees (FTE)	N.A.	0.3	0.3	0.3	0.3	0.3
Passenger Trips/Vehicle Mile	N.A.	N.A.	0.13	0.06	0.12	0.07

### **Financial Indicators** **Fixed-Route Services**

Operating Cost	\$782,167	\$2,797,298	\$3,745,323	\$4,125,893	\$4,805,063	\$5,201,124
Operating Cost/Revenue Vehicle Hour	\$450.30	\$66.29	\$76.64	\$83.08	\$87.05	\$94.23
Operating Cost/Passenger Trip	\$16.07	\$2.47	\$2.75	\$2.81	\$3.07	\$3.17
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

### **Demand-Response Services**

Operating Cost	\$251,717	\$573,508	\$625,065	\$832,587	\$1,124,915	\$1,068,061
Operating Cost/Revenue Vehicle Hour	\$35.41	\$30.53	\$28.17	\$34.20	\$41.81	\$39.04
Operating Cost/Passenger Trip	\$5.85	\$8.86	\$8.03	\$9.92	\$12.60	\$11.62
Farebox Revenues	\$13,750	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio	5.50%	N.A.	N.A.	N.A.	N.A.	N.A.

### **Vanpooling Services**

Operating Cost	N.A.	\$8,055	\$18,478	\$14,923	\$7,605	\$13,015
Operating Cost/Passenger Trip	N.A.	N.A.	\$1.68	\$2.00	\$2.49	\$18.59
Vanpooling Revenue	N.A.	\$7,660	\$30,478	\$26,508	\$11,957	\$10,000
Farebox Recovery Ratio	N.A.	95.10%	164.94%	177.63%	157.23%	76.83%



## Link

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide</b>						
<b>Annual Revenues</b>						
Sales Tax	\$3,233,098	\$3,645,515	\$4,023,135	\$4,069,088	<b>\$4,349,704</b>	\$4,609,841
MVET	\$2,140,627	\$2,716,736	\$2,686,727	\$2,920,917	<b>\$3,187,970</b>	\$3,374,354
Vanpooling Revenue	\$0	\$7,660	\$30,478	\$26,508	<b>\$11,957</b>	\$10,000
Interest Income	\$94,347	\$70,232	\$118,765	\$227,778	<b>\$334,642</b>	\$172,000
Other	\$1,044	\$6,556	\$82,735	\$61,909	<b>\$52,652</b>	\$107,400
Total	\$5,469,116	\$6,446,699	\$6,941,840	\$7,306,200	<b>\$7,936,925</b>	\$8,273,595
<b>Annual Operating Expenses</b>						
Other	\$1,033,884	\$3,378,861	\$4,388,866	\$4,973,403	<b>\$5,937,583</b>	\$6,282,200
Total	\$0	\$0	\$0	\$0	<b>\$12,309</b>	\$58,059
Total	\$1,033,884	\$3,378,861	\$4,388,866	\$4,973,403	<b>\$5,949,892</b>	\$6,340,259
<b>Debt Service</b>						
Interest	\$0	\$0	\$32,543	\$33,040	<b>\$42,716</b>	\$58,059
Principal	\$0	\$0	\$28,396	\$33,400	<b>\$199,024</b>	\$202,030
Total	\$0	\$0	\$60,939	\$66,440	<b>\$241,740</b>	\$260,089
<b>Annual Capital Purchases</b>						
Federal Section 18 Capital Grants	\$0	\$0	\$295,496	\$0	<b>\$0</b>	\$0
Federal Section 3 Capital Grants	\$0	\$0	\$0	\$0	<b>\$354,301</b>	\$3,914,304
ISTEA Enhancement Grants	\$0	\$0	\$0	\$0	<b>\$0</b>	\$8,000
PTSA	\$0	\$0	\$0	\$0	<b>\$962,619</b>	\$389,700
Rural Mobility Grants	\$0	\$0	\$0	\$0	<b>\$0</b>	\$90,000
Equipment/Facility Reserves	\$2,695,324	\$1,385,750	\$805,288	\$716,101	<b>\$3,215,043</b>	\$2,515,202
Vehicle Reserve	\$0	\$0	\$0	\$0	<b>\$162,809</b>	\$266,000
Total Capital Purchases	\$2,695,324	\$1,385,750	\$1,100,784	\$716,101	<b>\$4,694,772</b>	\$7,183,206
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	\$1,132,528	\$1,043,331	\$833,419	\$1,121,339	<b>\$2,209,582</b>	\$1,284,813
Equipment/Facility Reserves	\$0	\$1,304,273	\$2,797,186	\$3,507,377	<b>\$1,423,469</b>	\$1,237,855
Vehicle Reserve	\$0	\$180,000	\$655,569	\$1,087,569	<b>\$1,160,783</b>	\$1,322,151
Other	\$0	\$180,000	\$360,000	\$540,000	<b>\$540,000</b>	\$540,000
Totals	\$1,132,528	\$2,707,604	\$4,646,174	\$6,256,285	<b>\$5,333,834</b>	\$4,384,819

# Mason County Transportation Authority

## **Dave O'Connell** **General Manager**

1718 Olympic Highway N.  
P.O. Box 1880  
Shelton, Washington 98584  
(360) 426-9434

## **Background**

The Mason County Transportation Authority (MTA) was created in 1992, when voters approved a 0.2 percent sales tax to operate a county-wide system. MTA initiated service in December 1992, as a result of a Request for Proposals (RFP) to interested companies.

The three Mason County Commissioners, the Mayor of Shelton, and the two Shelton City Commissioners comprise the Board of Directors. The Board of Directors appoints the Mason County Transit Advisory Board (MCTAB), a transit advisory board with 17 members, to present views on numerous issues. The decision to start and develop service without charging a fare was made based upon the strong recommendation of MCTAB.

## **Community Participation**

MTA continues to work very closely with members of the MCTAB and other citizens to develop quality service. MCTAB, based upon representation of varied interests to obtain maximum diversity, has 17 dedicated and extremely capable citizens. MCTAB members develop the MTA newsletter that is distributed to 1,800 households, as well as assist with rider surveys and presentations to the public.

## **Services**

The MTA offers general public demand-response service and scheduled route service. Route service operates on a point deviation basis to maximize ability for passengers to access the system. Connections with other transit systems include: six days per week linkage with Intercity Transit, Grays Harbor Transportation, and Pierce Transit in Olympia; six days per week linkage with Kitsap Transit in Bremerton; and two days per week linking with Jefferson Transit in Brinnon.

In addition, MTA coordinates volunteer transportation for local agencies, including: RSVP, Catholic Community Services, and Senior Information and Assistance.

## **Service Standards**

MTA uses data compiled from general public demand-response service to determine scheduled route service. Once established, route service use determines the base level for passengers served per hour. Routes are monitored monthly and evaluated every six months to determine if changes are needed. Routes that consistently fall below base standards may return to general public demand-response service.

## **Passenger Service Vehicles**

Fixed-route\* — 3 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1993 to 1994.



## **Mason County Transportation Authority**

Demand-response — 10 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1990 to 1994.

\*All vehicles are used to provide route deviated services and some level of demand-response service to the general public.

### **Vehicle Replacement Standards**

Fixed Route: 12 years

Paratransit: 7 years

The individual condition of the equipment will be taken into consideration with vehicle age as a factor when determining whether to replace, refurbish, or extend with minor repairs.

### **Facilities**

MTA rents administrative office facilities in Shelton. All system operations, including vehicular maintenance and repairs, are contracted.

### **Intermodal Connections**

MTA has direct, coordinated connections with: Kitsap Transit in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include: Grays Harbor Transit and Pierce Transit in Olympia, Greyhound Lines in Olympia, Amtrak in Lacey, and Washington State Ferries in Bremerton.

Public schools' coordination includes daily service to most schools, with limited coordination of pupil transportation.

MTA coordinates with social service agencies successfully to meet nonemergent needs, such as for medical services not available within the service area. Out of area requests, while currently provided by MTA, are the most difficult to coordinate.

### **1995 Achievements**

- MCTAB conducted public forums in October to determine the level of community support for continuing fare-less services. The forums were well-attended and a majority supported continuing the policy.
- Received Rural Mobility Program grant to rehabilitate surplus bus shelters.
- Increased service to Shelton.
- Increased midday connections to Olympia.
- Started volunteer transportation service.

### **1996 Objectives**

- Replace fixed-route bus.
- Replace four paratransit vehicles.
- Develop a travel training program to assist persons in the more efficient use of the MTA's services.
- Purchase one medium-duty bus.
- Initiate Phase 1 of constructing the Belfair Transit Center.
- Increase service connection with Jefferson Transit.
- Establish direct service connections in Grays Harbor County.
- Purchase vanpool vehicle and commence vanpooling services.
- Enhance volunteer transportation service.

### **Long-range Plans (through 2001)**

- Add direct service to Bremerton ferry terminal.
- Complete Belfair Transit Center.
- Expand vanpooling services with additional vans.
- Construct park and ride lot at Allyn.
- Install passenger shelters.
- Purchase replacement vehicles.
- Construct Shelton transfer center.
- Expand weekend services.
- Extend evening hours of service.

### **Reserve and Replacement Funds**

MCTA maintains two accounts. The Capital Account provides funding for the purchase of revenue vehicles, equipment, and facilities, as well as the match for equipment and facilities acquired from grant sources.

The Self-Insurance Account provides funds for the deductibles for insurance claims.

## Mason County Transportation Authority

	1992	1993	1994	1995	1996 Budget
Service Area Population	41,200	42,900	44,300	45,300	N.A.
<b>Operating Statistics</b>					
<b>Route Deviated Services</b>					
Revenue Vehicle Hours	1,000	15,888	22,299	25,576	28,000
Revenue Vehicle Miles	21,875	332,364	423,702	477,784	530,000
Passenger Trips	2,536	62,998	103,901	148,350	193,000
Employees (FTEs)	1.38	16.5	20.0	24.0	24.0
Passenger Trips/Vehicle Hour	2.5	4.0	4.7	5.8	6.9
Passenger Trips/Vehicle Mile	0.12	0.19	0.25	0.31	0.36
Vehicle Hours/Employee	725	963	1,115	1,066	1,167
<b>Financial Indicators</b>					
<b>Route Deviation Services</b>					
Operating Cost	\$132,500	\$710,659	\$792,431	\$948,347	\$1,004,000
Operating Cost/Revenue Vehicle Hour	\$132.50	\$44.73	\$35.54	\$37.08	\$35.86
Operating Cost/Passenger Trip	\$52.25	\$11.28	\$7.63	\$6.39	\$5.20
Farebox Revenues	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.
<b>System-Wide</b>					
<b>Annual Revenues</b>					
Sales Tax	\$385,995	\$511,073	\$578,238	\$634,848	\$660,000
MVET	\$296,922	\$510,561	\$569,672	\$634,848	\$660,000
State Rural Mobility Grants	\$0	\$0	\$0	\$53,149	\$12,000
Transit Sales Tax Equity Distribution	N.A.	N.A.	N.A.	N.A.	\$138,000
Other	\$1,904	\$2,775	\$10,018	\$54,670	\$56,000
Total	\$684,821	\$1,024,409	\$1,157,928	\$1,377,515	\$1,526,000
<b>Annual Operating Expenses</b>	\$132,500	\$710,659	\$792,431	\$948,347	\$1,004,000
<b>Annual Capital Acquisitions</b>					
Federal STP Grant	\$0	\$264,732	\$0	\$0	\$0
Federal Section 18 Capital Grants	\$0	\$290,195	\$167,122	\$173,099	\$192,404
State Rural Mobility Grant	\$0	\$0	\$0	\$6,210	\$14,596
Capital Replacement/Purchase Funds	\$0	\$138,732	\$41,975	\$41,685	\$601,000
Total Capital Purchases	\$0	\$693,659	\$209,097	\$220,994	\$808,000
<b>Ending Balances, December 31</b>					
Unencumbered Account	\$552,321	\$383,975	\$531,324	\$645,261	\$179,914
Capital Replacement/Purchase Funds	\$0	\$151,434	\$325,914	\$599,460	\$985,500
Self Insurance Fund	\$0	\$192,000	\$193,693	\$193,693	\$194,000
Totals	\$552,321	\$727,409	\$1,050,931	\$1,438,414	\$1,359,414



# Pacific Transit System

## **Tim Russ Director**

216 North Second Street  
Raymond, Washington 98577  
(360) 875-9418

## **Background**

In August 1979, the County Commissioners and elected representatives from each of the county's four cities created the Pacific County Public Transportation Benefit Area, authorized under Chapter 36.57A RCW. Voters approved a 0.3 percent sales tax in November that year to support the system. County-wide service began in January 1980.

The three County Commissioners and one elected representative each from the cities of Ilwaco, Long Beach, Raymond, and South Bend comprise the Governing Board.

## **Community Participation**

Pacific Transit System encourages community participation at all times. All meetings are open to the public and well advertised. All local newspapers, radio stations, and tribal centers receive notices and agendas for transit meetings.

The Director makes presentations describing transit services to and solicits comments regarding proposed service improvements from local service organizations.

## **Services**

Pacific Transit provides service along six fixed routes throughout the county. Weekday service also is provided to Astoria, Oregon, and to Aberdeen, in Grays Harbor County. Paratransit service is provided to disabled persons and to persons not having easy access to fixed-route service.

## **Service Standards**

Pacific Transit reviews all routes and services monthly for performance levels. Services that do not meet expectations, receive special emphasis in the form of marketing and promotions to improve use. Staff recommends to the Governing Board discontinuing a route or service that does not improve in six months.

## **Passenger Service Vehicles**

Fixed-route — 10 total, seven equipped with wheelchair lifts, age ranging from 1981 to 1994.

Paratransit — 6 total, all equipped with wheelchair lifts, age ranging from 1984 to 1994.

One Trackless Trolley, age 1995.

## **Vehicle Replacement Standards**

Pacific Transit has a depreciation schedule. As a practical matter, Pacific Transit evaluates the cost of maintaining each vehicle versus its replacement costs and the funding available — before replacing it.

## **Facilities**

Pacific Transit owns two facilities. One is a 3,700 square foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 14 passenger shelters and serves two park and ride lots, one in Raymond and one in South Bend.

## **Intermodal Connections**

Pacific Transit provides fixed-route services to all area schools. Two routes specifically are designed to facilitate school commutes. Schedule #10 provides fixed-route service between Raymond, South Bend, and valley high schools. There also is direct service from Raymond and South Bend to Grays Harbor Community College in Aberdeen. Pacific Transit also contracts with Grays Harbor Transit to provide pupil transportation to the North River School District.



## ***Pacific Transit System***

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### ***1995 Achievements***

- Took delivery of one replacement wheelchair lift equipped 35-foot standard transit coach.
- Took delivery of one replacement wheelchair lift equipped paratransit vehicle.
- Expanded service to Sundays in the South County for fixed-route and paratransit services.

### ***1996 Objectives***

- Replace eight fixed-route transit buses.
- Add one paratransit vehicle.

### ***Long-range Plans (through 2001)***

- Replace three paratransit vans.
- Add two service vehicles.

### ***Reserve and Replacement Funds***

Pacific Transit maintains one fund. The Capital Reserve Fund provides funding for the purchase of replacement revenue vehicles, land, and other capital items, as well as the match for vehicles acquired from grant sources.

## Pacific Transit System

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	19,200	19,400	19,800	20,300	20,800	N.A.

### Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	13,722	15,834	13,778	13,097	14,921	15,000
Revenue Vehicle Miles	345,113	374,083	362,713	339,515	457,820	458,000
Passenger Trips	183,278	184,193	183,967	178,827	228,243	235,000
Employees (FTEs)	8	13.5	13.5	13.5	14.0	14.0
Passenger Trips/Vehicle Hour	13.4	11.6	13.4	13.7	15.3	15.7
Passenger Trips/Vehicle Mile	0.53	0.49	0.51	0.53	0.50	0.51
Vehicle Hours/Employee	1,715	1,173	1,021	970	1,066	1,071

### Demand-Response Services

Revenue Vehicle Hours	8,168	8,646	8,960	9,403	9,144	9,000
Revenue Vehicle Miles	127,200	144,520	148,385	146,885	143,626	144,000
Passenger Trips	26,096	29,512	28,716	30,833	35,738	36,000
Employees (FTEs)	4	4.7	4.7	4.7	6.7	6.7
Passenger Trips/Vehicle Hour	3.2	3.4	3.2	3.3	3.9	4.0
Passenger Trips/Vehicle Mile	0.21	0.20	0.19	0.21	0.25	0.25
Vehicle Hours/Employee	2,042	1,840	1,906	2,001	1,365	1,343

### Financial Indicators Fixed-Route Services

Operating Cost	\$608,226	\$599,444	\$638,169	\$610,358	\$650,190	\$667,000
Operating Cost/Revenue Vehicle Hour	\$44.32	\$37.86	\$46.32	\$46.60	\$43.58	\$44.47
Operating Cost/Passenger Trip	\$3.32	\$3.25	\$3.47	\$3.41	\$2.85	\$2.84
Farebox Revenues	\$39,547	\$55,920	\$65,000	\$67,101	\$63,147	\$63,000
Farebox Recovery Ratio (%)	6.50%	9.33%	10.19%	10.99%	9.71%	9.45%

### Demand-Response Services

Operating Cost	\$315,535	\$322,778	\$343,628	\$328,654	\$350,103	\$354,000
Operating Cost/Revenue Vehicle Hour	\$38.63	\$37.33	\$38.35	\$34.95	\$38.29	\$39.33
Operating Cost/Passenger Trip	\$12.09	\$10.94	\$11.97	\$10.66	\$9.80	\$9.83
Farebox Revenues	\$21,296	\$5,530	\$9,740	\$10,500	\$11,608	\$12,000
Farebox Recovery Ratio (%)	6.75%	1.71%	2.83%	3.19%	3.32%	3.39%

### System-Wide Annual Revenues

Sales Tax	\$368,659	\$399,099	\$415,747	\$462,634	\$512,350	\$521,000
MVET	\$394,452	\$400,506	\$402,663	\$440,229	\$509,912	\$521,000
Fares	\$60,843	\$61,450	\$74,740	\$77,601	\$74,755	\$75,000
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$0	\$133,000
Other	\$44,023	\$130,076	\$12,593	\$73,714	\$21,251	\$19,000
Total	\$867,977	\$991,131	\$905,743	\$1,054,178	\$1,118,268	\$1,269,000

### Annual Operating Expenses

Other	\$0	\$0	\$56,166	\$15,612	\$34,293	\$0
Total	\$923,761	\$922,222	\$1,037,963	\$970,820	\$1,034,586	\$1,021,000

### Annual Capital Purchases

Federal Section 18 Capital Grants	\$33,553	\$156,148	\$36,786	\$0	\$279,254	\$1,200,000
Capital Reserve	\$15,687	\$44,401	\$9,108	\$0	\$91,508	\$400,000
Total Capital Purchases	\$49,240	\$200,549	\$45,894	\$0	\$370,762	\$1,600,000

### Ending Balances, December 31

Unrestricted Cash and Investments	\$241,947	\$238,354	\$92,122	\$147,874	\$52,373	\$53,291
Capital Reserve	\$0	\$32,733	\$37,637	\$65,243	\$152,918	\$0
Totals	\$241,947	\$271,087	\$129,759	\$213,117	\$205,291	\$53,291





# Pierce Transit

## **Don Monroe** **Executive Director**

3701-96th Street SW  
Tacoma, Washington 98499-0070  
(206) 581-8080

### **Background**

In November 1979, the voters in the urbanized areas of Pierce County approved a 0.3 percent sales tax to fund public transportation. In January 1980, the Pierce County Public Transportation Benefit Area, established under Chapter 36.57A RCW, and operating under the name, Pierce Transit, assumed operation of the Tacoma Transit System from the city of Tacoma. In November 1980, annexation of additional areas, including Du Pont and portions of the Key Peninsula, expanded the service area. In November 1992, annexation of the remaining areas north of Gig Harbor, Orting, and the Graham-Fredrickson area increased the service area to approximately 475 square miles.

Two Pierce County Council members, three Tacoma City Council members, one Puyallup City Council member, and one elected official representing the cities of Bonney Lake,

Buckley, Du Pont, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner comprise the Pierce Transit Board of Directors.

### **Community Participation**

Pierce Transit notifies the public of proposed service improvements through printed customer materials, community meetings, public hearings, advertising, media relations, and a telephone hotline number. Pierce Transit often forms ad hoc advisory committees to invite input on particularly sensitive issues. Pierce Transit conducted extensive community outreach in 1995 to inform the public about the Regional Transit Project and service expansion options.

### **Services**

Pierce Transit directly provides fixed-route, demand-response for disabled persons, vanpool, ridesharing, and intercounty express service to Seattle and Olympia.

### **Service Standards**

Pierce Transit uses three measures of route performance: passengers per revenue hour, passengers per revenue mile, and farebox recovery ratio. There are separate standards for each measure, depending upon whether a route operates in an urban or suburban area. Express services have separate measures. Generally, a route operating in an urban environment should carry at least 20 passengers for each hour it is in service in order to meet Pierce Transit's expectations.

### **Passenger Service Vehicles**

Fixed-route — 193 total, 172 equipped with wheelchair lifts, age ranging from 1973 to 1994.

Demand-response — 35 total, all equipped with wheelchair lifts, age ranging from 1984 to 1992.

Vanpool — 92 total, three equipped with wheelchair lifts, age ranging from 1986 to 1995.



## **Pierce Transit**

### **Vehicle Replacement Standards**

Fixed-route, 30 feet or more: 12 years or 500,000 miles

Fixed-route, 30 feet or less: 7 years or 250,000 miles

Light duty, gas fueled: 15 years or 150,000 miles

Light duty, diesel fueled: 15 years or 200,000 miles

Vans, diesel fueled: 200,000 miles

### **Facilities**

Pierce Transit's Central Facility, including administrative, operations, and maintenance functions, sits on a 20-acre site south of Tacoma.

Pierce Transit operates through seven transit centers: Lakewood Mall, Puyallup, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, and Commerce Street. In addition, there are 152 covered bus shelters along fixed routes. Thirteen park and ride lots are: North Purdy, Narrows, North Gig Harbor, South Hill (Puyallup), Roy Wye, Center Street, South Tacoma West, South Tacoma East I and II, Olympic Village (Gig Harbor), North Bonney Lake, South Bonney Lake, SR 512 (Lakewood), and the Tacoma Dome Lots G and I-705.

### **Intermodal Connections**

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. These policies include coordination of service and schedules with operators of other modes,

including ferries and trains. Aggressive promotion of improved bicycle and pedestrian access to transit facilities improves passenger access from nonmotorized modes.

In recent years, the best examples of these policies at work are found in: coordinating schedules with the Washington State Ferries at Point Defiance (north Tacoma); construction of a joint use passenger terminal at Point Defiance; installation of bicycle storage facilities at major transit facilities; allowing bicycles on buses; and the collaborative effort with the city of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan. Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition for issuing zoning variances and building permits.

### **1995 Achievements**

- Completed construction of 72nd Street Transit Center.
- Completed land acquisition for Tacoma Dome Station.
- Completed signal preemption study.
- Designed GIS database.
- Participated with local jurisdictions in transit design standards.
- Increased ridership 4.4 percent.
- Achieved 100 percent accessible service.
- Simplified some services and eliminated service duplications.

### **1996 Objectives**

- Expand fixed-route service by 3.9 percent.
- Begin construction of Tacoma Dome Station.
- Complete GIS conversion of transit data.
- Complete final design, land acquisition for South Hill (Puyallup) Transit Center.

- Complete final design for Kimball Drive Park and Ride expansion.
- Increase ridership.
- Complete recertification process for shuttle eligibility.
- Provide bicycle storage facilities at all major transit centers.
- Expand vanpool program by adding 33 vans.

### **Long-range Plans (through 2001)**

- Develop "diamond lane" improvements on the Interstate system and arterial high occupancy vehicle lanes.
- Expand the South Tacoma Way facility or develop a second one.
- Construct a park and ride lot and related facilities near Du Pont.
- Purchase 45 transit buses, five shuttle vans, and 28 vanpool vans.

### **Reserve and Replacement Funds**

Pierce Transit maintains four reserves. Reserve balances have been set by Board action.

Pierce Transit annually contributes an amount equal to its portion of depreciation, excluding the depreciation associated with a major locally funded turnaround facility, to the Capital Depreciation reserves.

The Insurance Fund provides funds for self-insurance claims. Pierce Transit evaluates these needs annually, based on experience and risk exposure.

Pierce Transit has set a goal of having 5 percent of operating expenditures, plus cash flow requirements, in the General Fund Cash Reserve.

Bond covenants set the level of Pierce Transit's Debt Service reserves.

## Pierce Transit

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	486,320	575,730	587,400	596,980	605,175	N.A.

### Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	444,074	423,724	415,573	443,346	461,612	535,770
Revenue Vehicle Miles	6,603,169	6,035,042	5,991,134	6,522,257	6,980,824	8,750,000
Passenger Trips	9,619,935	9,930,749	10,005,060	10,285,505	10,723,388	11,060,000
Employees (FTEs)	426	450	443	483	504	637
Passenger Trips/Vehicle Hour	21.7	23.4	24.1	23.2	23.2	20.6
Passenger Trips/Vehicle Mile	1.46	1.65	1.67	1.58	1.54	1.26
Vehicle Hours/Employee	1,042	942	938	918	916	841

### Demand-Response Services

Revenue Vehicle Hours	116,523	125,131	156,379	183,055	219,874	271,750
Revenue Vehicle Miles	2,363,929	2,377,948	3,032,761	3,840,040	4,556,626	4,610,000
Passenger Trips	365,328	371,014	428,381	478,203	530,226	570,000
Employees (FTEs)	42	88	109	136	163	120
Passenger Trips/Vehicle Hour	3.1	3.0	2.7	2.6	2.4	2.1
Passenger Trips/Vehicle Mile	0.15	0.16	0.14	0.12	0.12	0.12
Vehicle Hours/Employee	2,774	1,422	1,435	1,346	1,349	2,265

### Vanpooling Services

Revenue Vehicle Miles	250,250	526,012	820,000	1,103,000	1,154,073	1,620,000
Passenger Trips	79,250	158,176	219,750	268,250	267,767	376,000
Vanpool Fleet Size	42	62	70	86	92	116
Vans in Operation	35	45	61	73	78	95
Employees (FTE)	1.7	3.0	3.0	3.0	3.0	5.0
Passenger Trips/Vehicle Mile	0.32	0.30	0.27	0.24	0.23	0.23

### Financial Indicators Fixed-Route Services

Operating Cost	\$28,640,550	\$28,615,271	\$28,833,004	\$31,713,305	\$31,627,742	\$32,200,000
Operating Cost/Revenue Vehicle Hour	\$64.49	\$67.53	\$69.38	\$71.53	\$68.52	\$60.10
Operating Cost/Passenger Trip	\$2.98	\$2.88	\$2.88	\$3.08	\$2.95	\$2.91
Farebox Revenues	\$4,341,998	\$4,487,793	\$4,994,530	\$4,940,013	\$5,646,785	\$5,820,000
Farebox Recovery Ratio (%)	15.20%	15.70%	17.32%	15.58%	17.85%	18.07%

### Demand-Response Services

Operating Cost	\$5,080,651	\$6,556,352	\$8,018,365	\$9,650,208	\$10,338,021	\$13,400,000
Operating Cost/Revenue Vehicle Hour	\$43.60	\$52.40	\$51.28	\$52.72	\$47.02	\$49.31
Operating Cost/Passenger Trip	\$13.91	\$17.67	\$18.72	\$20.18	\$19.50	\$23.51
Farebox Revenues	\$306,944	\$337,647	\$128,514	\$143,461	\$159,068	\$180,000
Farebox Recovery Ratio (%)	6.00%	5.10%	1.60%	1.49%	1.54%	1.34%

### Vanpooling Services

Operating Cost	N.A.	\$205,086	\$286,868	\$539,843	\$620,207	\$640,000
Operating Cost/Passenger Trip	N.A.	0.39	\$1.31	\$2.01	\$2.32	\$1.70
Vanpooling Revenue	N.A.	\$197,867	\$347,679	\$472,128	\$498,569	\$580,000
Revenue Recovery Ratio	N.A.	96.50%	121.20%	87.46%	80.39%	90.63%

## Pierce Transit

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$15,084,023	\$16,074,309	\$17,839,302	\$18,583,267	\$19,026,649	\$20,400,000
MVET	13,952,963	\$14,236,916	\$17,264,576	\$18,742,543	\$19,509,840	\$20,000,000
Fares	\$4,648,942	\$4,825,440	\$5,123,044	\$5,083,474	\$5,805,853	\$6,580,000
Vanpooling Revenue	N.A.	\$197,867	\$347,679	\$472,128	\$498,569	\$580,000
Federal Section 9 Grants	1,549,320	\$0	\$3,080,823	\$2,757,193	\$1,366,166	\$2,000,000
Other	2,835,756	\$1,992,063	\$1,478,666	\$2,029,104	\$3,383,249	\$800,000
Total	\$38,071,004	\$37,326,595	\$45,134,090	\$47,667,709	\$49,590,326	\$50,360,000
<b>Annual Operating Expenses</b>						
Other	\$33,721,201	\$35,376,709	\$37,138,237	\$41,903,356	\$42,585,970	\$45,900,000
Total	\$33,953,873	\$35,376,709	\$37,204,023	\$42,153,983	\$42,979,090	\$46,200,000
<b>Debt Service</b>						
Interest	\$0	\$219,472	\$553,746	\$879,264	\$697,484	\$555,000
Principal	\$0	\$135,000	\$175,000	\$735,000	\$740,000	\$745,000
Total	\$0	\$354,472	\$728,746	\$1,614,264	\$1,437,484	\$1,300,000
<b>Capital Purchases</b>						
Federal Section 3 Capital Grants	(\$621)	\$2,533,332	\$0	\$0	\$214,346	\$7,214,050
Federal Section 5 Capital Grants	\$10,933	\$0	\$0	\$0	\$0	\$0
Federal Section 9 Capital Grants	\$5,563,040	\$5,236,658	\$470,513	\$1,662,687	\$4,017,239	\$9,193,208
Federal CM/AQ	\$0	\$0	\$4,144	\$169,393	\$2,076,315	\$9,709,484
Federal STP-Statewide Comp.	\$0	\$0	\$0	\$0	\$0	\$969,414
Federal STP-Regional	\$0	\$0	\$0	\$2,071	\$85,641	\$2,023,078
Central Puget Sound PT Account	\$0	\$0	\$0	\$937,545	\$2,473,418	\$2,140,000
State Department of Ecology	\$0	\$0	\$0	\$0	\$390,042	\$0
Other Contributions	\$0	\$69,339	\$0	\$1,141	\$131,334	\$16,900
Capital Replacement/Purchase Funds	\$9,068,945	\$16,918,850	\$6,447,206	\$7,532,986	\$2,463,702	\$3,414,519
Total Capital Purchases	\$14,642,297	\$24,758,179	\$6,921,863	\$10,305,823	\$11,852,037	\$34,680,653
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	\$1,601,363	\$254,452	\$3,484,169	(\$1,572,008)	\$1,608,071	\$2,108,071
Capital Replacement/Purchase Funds	\$15,032,679	\$5,281,748	\$8,183,265	\$4,520,719	\$4,375,100	\$3,060,581
Self Insurance Fund	\$3,812,528	\$4,641,978	\$5,152,293	\$5,656,054	\$5,563,796	\$6,063,796
Debt Service	\$0	\$113,653	(\$953,733)	(\$692,235)	\$131,229	\$131,229
Total	\$20,446,570	\$10,291,831	\$15,865,994	\$7,912,530	\$11,678,196	\$11,363,677

"The information contained herein represents selected data from Pierce Transit's financial and non-financial results and reports.

For more complete and accurate analysis, the reader should request and review the audited financial and non-financial reports of Pierce Transit. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."

# Prosser Rural Transit (Benton County)

## **Suzy Cyphers** **Transit Director**

1231 Dudley  
Prosser, Washington 99350  
(509) 786-1707

### **Background**

Prosser Rural Transit is a city-owned and operated system authorized in Chapter 35.92 RCW. Planning for development of public transportation began in early 1975 when community leaders realized the urgent need for transportation services for the city's elderly and disabled residents. The Prosser rural Transportation Program began operations in April 1977 as a demonstration project funded through Section 147 of the Federal Highway Act of 1973.

A household tax levied at \$1 per household per month provides local funding.

The City Council sets policy direction.

### **Community Participation**

City Council meetings about transportation issues and Prosser Rural Transit's budget generate community participation.

### **Services**

Prosser Rural Transit provides flexible routes six days a week within the city that can deviate at any time to include passengers with disabling conditions, as well as demand response throughout the city and the surrounding community.

### **Service Standards**

Prosser Rural Transit monitors services, with each change or service addition assessed individually.

### **Passenger Service Vehicles**

Six total, four of which are equipped with wheelchair lifts, age ranging from 1980 to 1995.

### **Vehicle Replacement Standards**

Prosser Rural Transit evaluates vehicles for replacement at five years or 100,000 miles — based upon monthly maintenance and an annual assessment of overall performance and efficiency.

### **Facilities**

Prosser Rural Transit's offices are in the city's senior center.

### **Intermodal Connections**

Prosser Rural Transit makes connections with Greyhound Lines, as well as serves all of the public elementary and middle schools, and high school.

### **1995 Achievements**

- Renewed contract for Medicaid Assistance transportation with People For People.
- Took delivery of a new accessible minivan.
- Installed new radio and communication system.

### **1996 Objectives**

- Seek grant funding to replace a minibus.

### **Long-range Plans (through 2001)**

- Replace five minibuses and vans.
- Upgrade facilities to complete ADA compliance in 1997.

### **Reserve and Replacement Funds**

The city of Prosser maintains one fund. The Capital Reserve Fund provides funding for the purchase of revenue vehicles and transit-related equipment.



## Prosser Rural Transit (Benton County)

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	4,470	4,485	4,540	4,630	4,790	N.A.
<b>Operating Statistics</b>						
<b>Route Deviation Services</b>						
Revenue Vehicle Hours	4,160	6,345	6,648	9,360	9,360	9,000
Revenue Vehicle Miles	43,825	41,993	84,387	122,007	113,872	113,000
Passenger Trips	25,880	26,374	26,624	26,744	24,121	24,000
Employees (FTEs)	4	4.0	5.0	5.0	5.0	5.0
Passenger Trips/Vehicle Hour	6.2	4.2	4.0	2.9	2.6	2.7
Passenger Trips/Vehicle Mile	0.59	0.63	0.32	0.22	0.21	0.21
Vehicle Hours/Employee	1,040	1,586	1,330	1,872	1,872	1,800
<b>Vanpooling Services</b>						
Revenue Vehicle Miles	18,200	18,200	20,000	25,000	25,000	25,000
Unlinked Passenger Trips	6,188	6,240	7,600	4,250	5,000	5,000
Vanpool Fleet Size	2	2	2	2	2	2
Vans in Operation	2	2	2	2	2	2
Employees (FTE)	0	0	0	0	0	0
Passenger Trips/Vehicle Mile	0.34	0.34	0.38	0.17	0.20	0.20
<b>Financial Indicators</b>						
<b>Route Deviation Services</b>						
Operating Cost	\$68,678	\$86,490	\$127,688	\$176,947	\$185,366	\$185,000
Operating Cost/Revenue Vehicle Hour	\$16.51	\$13.63	\$19.21	\$18.90	\$19.80	\$20.56
Operating Cost/Passenger Trip	\$2.65	\$3.28	\$4.80	\$6.62	\$7.68	\$7.71
Farebox Revenues	\$26,514	\$15,821	\$13,393	\$21,523	\$12,106	\$12,000
Farebox Recovery Ratio (%)	38.60%	18.29%	10.49%	12.16%	6.53%	6.49%
<b>Vanpooling Services</b>						
Operating Cost	\$7,544	\$11,305	\$13,342	\$9,359	\$22,092	\$22,000
Operating Cost/Passenger Trip	\$1.22	\$1.81	\$10.07	\$7.06	\$16.67	\$16.60
Vanpooling Revenue	\$9,815	\$11,631	\$14,319	\$17,635	\$16,200	\$16,000
Farebox Recovery Ratio	130.10%	102.90%	107.32%	188.43%	73.33%	72.73%
<b>System-Wide</b>						
<b>Annual Revenues</b>						
Local Taxes*	\$24,137	\$33,937	\$39,937	\$34,632	\$20,084	\$40,000
MVET	\$15,000	\$42,137	\$39,937	\$41,506	\$20,084	\$40,000
Fares	\$26,514	\$15,821	\$13,393	\$21,523	\$12,106	\$12,000
Medicaid Transportation	\$0	\$1,346	\$34,626	\$102,008	\$112,920	\$100,000
Vanpooling Revenue	\$9,815	\$11,631	\$14,319	\$17,635	\$16,200	\$16,000
Total	\$68,115	\$104,872	\$142,212	\$217,304	\$181,394	\$208,000
<b>Annual Operating Expenses</b>						
	\$76,222	\$97,795	\$141,030	\$186,306	\$207,458	\$207,000
<b>Annual Capital Purchases</b>						
Federal Section 18 Capital Grants	\$0	\$0	\$0	\$0	\$29,472	\$29,000
Unrestricted Cash and Investments	\$0	\$0	\$0	\$0	\$7,368	\$7,000
Total Capital Purchases	\$0	\$0	\$0	\$0	\$36,840	\$36,000
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	\$15,410	\$33,709	\$54,755	\$45,905	\$42,695	\$42,000
Capital Replacement/Purchase Funds	\$55,774	\$55,982	\$62,900	\$0	\$0	\$0
Total	\$71,184	\$89,691	\$117,655	\$45,905	\$42,695	\$42,000

\* As a city system, Prosser Rural Transit levies a \$1 monthly household tax in lieu of a sales tax. In 1996 this is budgeted to include part of the City's business and occupation tax.

# ***Pullman Transit (Whitman County)***

## **Larry Waters Director of Public Works**

*SE 325 Paradise  
Pullman, Washington 99163  
(509) 334-4555*

### **Background**

City voters approved a utility tax to operate a city transit system in November 1978. Pullman Transit operates under authority of Chapter 35.92 RCW.

The City Council sets policy direction with assistance from a Council appointed transit commission. Operationally, Pullman Transit is part of the city's Public Works Department.

### **Community Participation**

The Citizens Advisory Transit Commission's bimonthly scheduled meetings and City Council meetings generate community participation.

### **Services**

Pullman Transit provides fixed-route, complementary demand-response paratransit for senior citizens over 65 years of age and persons with disabilities, and contracted taxi services. Pullman Transit operates seven routes of service and paratransit services, Mondays through Fridays.

Pullman Transit contracts with Washington State University which allows all students, staff, and faculty to ride by showing their WSU identification card.

Pullman Transit contracts with the Pullman School District which allows students that qualify to ride by showing a school-issued pass.

### **Service Standards**

The system-wide standard is that operating costs' increases not exceed the overall annual cost of living increase for the Pullman area.

Pullman Transit's fixed-route standards are:

- 65 passengers per bus hour,
- 25 percent farebox recovery, and
- 30 passengers per capita.

Pullman Transit's demand response standard is a 95 percent on-time for picking up passengers.

### **Passenger Service Vehicles**

Fixed-route — 14 total, eight equipped with wheelchair lifts, age ranging from 1962 to 1994.

Demand-response — three total, all equipped with wheelchair lifts, age ranging from 1995 to 1996.

### **Vehicle Replacement Standards**

Fixed-route vehicles: 20 years

Demand-response vehicles : 7 years

### **Facilities**

A 7,040 square foot building houses the administration and dispatch functions, employees' area, and vehicle parking. A 6,400 square foot facility utilized by all city vehicles provides vehicular maintenance.

Pullman Transit has one transfer center located on leased property. Parking for four buses, a passenger shelter and drivers' rest rooms are at this site.

### **Intermodal Connections**

Pullman Transit provides access to Wheatland Express — service connecting with Moscow, Idaho, Northwest Stage Lines for service to Spokane and Boise, to the Pullman-Moscow Regional Airport.

### **1995 Achievements**

- Placed two 1994 Gillig 35-foot transit coaches into service.
- Renewed prepaid fare agreements with Washington State University and the Pullman School District for the 1995-96 school year.
- Expanded paratransit service 3.5 hours daily, beginning in June.
- Replaced discontinued taxi service with another operator in November.

### **1996 Objectives**

- Expand south-side service during midday.
- Program expansion of the administrative/bus storage facility.
- Replace two paratransit vans.
- Replace one fixed-route transit bus.
- Realign north side service to create a new route.



## ***Pullman Transit***

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### ***Long-range Plans (through 2001)***

- Add a bus to the Express route during midday.
- Add eight hours of paratransit service.
- Replace one transit bus.
- Expand the existing vehicle maintenance facility to include two additional vehicle bays and an engine repair room.
- Add Saturday services.
- Replace one paratransit van.
- Purchase two additional transit bus.
- Purchase one additional paratransit van.

### ***Reserve and Replacement Funds***

The city of Pullman maintains three accounts.

The Vehicles and Buildings Restricted Account provides funding for the purchase of revenue vehicles and facilities, as well as the match for vehicles acquired from grant sources.

The Depreciation Account provides funding for the replacement of service vehicles and facilities as they wear out, or need to be replaced on an emergency basis.

The Unrestricted Reserve Account funds extraordinary needs of Pullman Transit. It is set at 13 percent of annual operating expenses.

## Pullman Transit

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	23,090	23,190	23,480	23,770	24,360	N.A.

### Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	11,842	12,758	12,523	12,941	13,797	15,000
Revenue Vehicle Miles	150,682	151,345	149,160	155,505	172,548	187,000
Passenger Trips	912,165	1,066,871	991,166	1,018,460	1,060,511	1,117,000
Employees (FTEs)	11.3	11.6	12.3	12.9	13.8	13.8
Passenger Trips/Vehicle Hour	77.0	83.6	79.1	78.7	76.9	74.5
Passenger Trips/Vehicle Mile	6.05	7.05	6.64	6.55	6.15	5.97
Vehicle Hours/Employee	1,048	1,100	1,018	1,003	1,000	1,087

### Demand-Response Services

Revenue Vehicle Hours	3,287	3,326	3,747	4,246	4,428	4,500
Revenue Vehicle Miles	25,163	26,042	29,355	34,192	35,185	37,000
Passenger Trips	7,032	8,104	9,854	11,090	10,632	12,000
Employees (FTEs)	3.3	3.3	3.7	4.4	4.6	4.6
Passenger Trips/Vehicle Hour	2.1	2.4	2.6	2.6	2.4	2.7
Passenger Trips/Vehicle Mile	0.28	0.31	0.34	0.32	0.30	0.32
Vehicle Hours/Employee	996	1,008	1,013	965	963	978

### Financial Indicators Fixed-Route Services

Operating Cost	\$808,838	\$819,178	\$872,716	\$867,392	\$980,274	\$1,205,000
Operating Cost/Revenue Vehicle Hour	\$62.40	\$64.21	\$69.69	\$67.03	\$71.05	\$80.33
Operating Cost/Passenger Trip	\$0.81	\$0.77	\$0.88	\$0.85	\$0.92	\$1.08
Farebox Revenues	\$229,733	\$256,501	\$263,224	\$279,807	\$297,588	\$331,000
Farebox Recovery Ratio (%)	31.10%	31.30%	30.16%	32.26%	30.36%	27.47%

### Demand-Response Services

Operating Cost	\$112,041	\$133,816	\$175,199	\$189,416	\$219,306	\$230,000
Operating Cost/Revenue Vehicle Hour	\$34.09	\$40.23	\$46.76	\$44.61	\$49.53	\$51.11
Operating Cost/Passenger Trip	\$15.93	\$16.51	\$17.78	\$17.08	\$20.63	\$19.17
Farebox Revenues	\$9,543	\$10,251	\$7,747	\$6,351	\$7,431	\$7,000
Farebox Recovery Ratio (%)	8.50%	7.70%	4.42%	3.35%	3.39%	3.04%

### System-Wide Annual Revenues

Utility Tax*	\$367,861	\$365,880	\$403,252	\$435,460	\$469,245	\$476,000
MVET	\$369,176	\$377,861	\$375,880	\$423,251	\$474,156	\$476,000
Fares	\$239,276	\$266,752	\$270,971	\$286,158	\$305,019	\$338,000
Federal Section 18 Operating Grants	\$0	\$37,500	\$23,440	\$4,048	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$0	\$178,000
Other	\$45,016	\$32,464	\$27,996	\$37,019	\$56,402	\$60,000
Total	\$1,021,329	\$1,080,457	\$1,101,539	\$1,185,936	\$1,304,822	\$1,528,000

### Annual Operating Expenses

\$920,879	\$952,994	\$1,047,915	\$1,056,808	\$1,199,580	\$1,435,000
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### Annual Capital Purchases

Federal Section 18 Capital Grants	\$272,081	\$184,092	\$155,000	\$30,909	\$338,665	\$221,000
Vehicles and Buildings Restricted	\$68,020	\$68,194	\$47,878	\$8,519	\$87,884	\$282,000
Total Capital Purchases	\$340,101	\$252,286	\$202,878	\$39,428	\$426,549	\$503,000

### Ending Balances, December 31

Unrestricted Cash and Investments	\$487,113	\$423,800	\$369,286	\$428,003	\$155,945	\$186,000
Vehicles and Buildings Restricted	\$276,187	\$337,500	\$398,813	\$479,813	\$834,336	\$615,000
Depreciation	\$0	\$0	\$0	\$0	\$81,365	\$89,000
Totals	\$763,300	\$761,300	\$768,099	\$907,816	\$1,071,646	\$890,000

\*As a city system, Pullman Transit receives 2 percent of the city's utility tax in lieu of a sales tax.



# Skagit Transit Authority

## **Jim Lair** **Executive Director**

380 Pease Road  
Burlington, Washington 98233  
(360) 757-8801

## **Background**

Skagit Transit Authority (SKAT) is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. After several unsuccessful county-wide attempts, voters in the cities of Mount Vernon and Burlington approved a 0.2 percent sales tax in November 1992. Transit service for the cities' residents began November 1, 1993. Voters in Anacortes, La Conner, and Sedro Woolley voted to annex into the PTBA in September 1994. Voters in Bayview, and north and east of Sedro Woolley, including Concrete, voted to annex into the PTBA in November 1995, with service to begin in mid-1996.

The three Skagit County Commissioners, the mayor and a city council member each from Burlington and Mount Vernon, and two mayors representing the cities of Anacortes, La Conner, and Sedro Woolley comprise the Board of Directors.

## **Community Participation**

SKAT has an active Citizens Advisory Committee (CAC) that meets monthly to discuss policy, makes recommendations, and reviews staff recommendations. The CAC also meets with the Board of Directors each year in a retreat to develop objectives for SKAT in the coming year. The Board of Directors and CAC meetings are publicized and community participation is encouraged. SKAT regularly makes presentations on new projects or policy proposals to community groups. SKAT

holds public meetings in each community. On a regular basis, SKAT addresses service clubs and chamber groups to update them on its services.

## **Services**

SKAT provides services including fixed-route, paratransit, and vanpooling. There are 11 fixed routes. SKAT provides services seven days a week.

## **Service Standards**

All routes are monitored and reviewed monthly for ridership and productivity. Action to delete service or significantly alter routes and schedules would be taken on a case by case basis with Board approval after input from the community and the citizen advisory committee. New service requests and changes within the community are assessed regularly, such as new housing developments and/or citizen petition or requests.

## **Passenger Service Vehicles**

Fixed-route — 14 total, one of which is leased, all equipped with wheelchair lifts and bicycle racks, age ranging from 1976 to 1995.

Paratransit — 10 total, six of which are leased, all equipped with wheelchair lifts, age ranging from 1992 to 1995.

One leased Vanpool van, age 1994.

## **Vehicle Replacement Standards**

SKAT has no adopted criteria for vehicle replacement standards but has a capital replacement fund that addresses the capital cost of vehicles, plus inflation, for replacement based on fixed life appreciation. SKAT depreciates heavy duty buses on a 12-year scale. SKAT assesses all vehicles annually and monitors them throughout the year in conjunction with the preventative maintenance program.



## **Skagit Transit Authority**

### **Facilities**

SKAT leases a building in Burlington that houses the administration and operation functions. In addition, SKAT has installed seven passenger shelters at prime loading/unloading points.

### **Intermodal Connections**

SKAT offers service to all public schools within its service area, including elementary through high school, and Skagit Valley College. SKAT operates a shuttle for the Washington State Ferries' terminal at Anacortes. SKAT has bus stops within close proximity of the Greyhound station and the transfer points for the Bellingham/SeaTac Airport.

### **1995 Achievements**

- Implemented service for Anacortes, La Conner, and Sedro Woolley beginning July 1.
- Obtained five new transit buses.
- Successful ballot measure in Bayview, Lyman, Hamilton, and Concrete for inclusion into PTBA.
- Initiated planning for a new maintenance, operations, and administrative facility.
- Initiated vanpool service in December.

### **1996 Objectives**

- Initiate a commuter route for Seattle City Light.
- Implement service to Concrete.
- Construct a park and ride lot in Anacortes.
- Develop interline service with Island Transit.
- Purchase four paratransit vehicles.
- Purchase three transit buses for expanded fixed-route services.

### **Long-range Plans (through 2001)**

- Complete interline connections with neighboring transit systems.
- Construct a new maintenance, operations, and administration facility.
- Identify locations for and construct new park and ride lots.
- Locate, design, and construct Port Angeles transit center.
- Reduce fixed-route headways.
- Purchase three transit buses for expanded fixed-route services.
- Construct a multimodal facility.
- Purchase two replacement paratransit vehicles.

### **Reserve and Replacement Funds**

SKAT maintains capital investments which provide funding for the purchase of revenue vehicles, equipment, and facilities — as well as the match for vehicles and facilities acquired from grant sources.

## Skagit Transit Authority

	1993	1994	1995	1996 Budget
Service Area Population	25,140	26,120	79,350	N.A.

### Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	4,000	27,224	42,666	69,000
Revenue Vehicle Miles	52,444	384,953	686,270	1,000,000
Passenger Trips	71,390	490,392	925,577	1,205,000
Employees (FTEs)*	14.8	17.0	31.3	42.0
Passenger Trips/Vehicle Hour	17.8	18.0	21.7	17.5
Passenger Trips/Vehicle Mile	1.36	1.27	1.35	1.21
Vehicle Hours/Employee	270	1,601	1,363	1,643

### Demand-Response Services

Revenue Vehicle Hours	4,906	11,546	24,717	35,460
Revenue Vehicle Miles	73,680	179,527	308,448	350,000
Passenger Trips	17,049	34,408	51,440	58,400
Employees (FTEs)*	12.0	15.0	19.3	22.0
Passenger Trips/Vehicle Hour	3.5	3.0	2.1	1.6
Passenger Trips/Vehicle Mile	0.23	0.19	0.17	0.17
Vehicle Hours/Employee	409	770	1,281	1,612

### Vanpooling Services

Revenue Vehicle Miles	N.A.	5,183	1,613	19,000
Unlinked Passenger Trips	N.A.	1,121	258	3,000
Vanpool Fleet Size	N.A.	1	1	1
Vans in Operation	N.A.	1	1	1
Employees (FTE)	N.A.	0.2	0.1	0.1
Passenger Trips/Vehicle Mile	N.A.	0.22	0.16	0.16

### Financial Indicators Fixed-Route Services

Operating Cost	\$302,133	\$1,013,813	\$1,752,595	\$2,383,085
Operating Cost/Revenue Vehicle Hour	\$75.53	\$37.24	\$41.08	\$34.54
Operating Cost/Passenger Trip	\$4.23	\$2.07	\$1.89	\$1.98
Farebox Revenues	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.

### Demand-Response Services

Operating Cost	\$212,652	\$477,482	\$689,001	\$819,806
Operating Cost/Revenue Vehicle Hour	\$43.35	\$41.35	\$27.88	\$23.12
Operating Cost/Passenger Trip	\$12.47	\$13.88	\$13.39	\$14.04
Farebox Revenues	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.

### Vanpooling Services

Operating Cost	N.A.	\$2,263	\$9,630	\$17,046
Operating Cost/Passenger Trip	N.A.	\$2.02	\$37.33	\$5.68
Vanpooling Revenue	N.A.	\$1,709	\$393	\$6,692
Revenue Recovery Ratio	N.A.	75.52%	4.08%	39.26%

## Skagit Transit Authority

	1993	1994	1995	1996 Budget
<b>System-Wide</b>				
<b>Annual Revenues</b>				
Sales Tax	\$1,224,102	\$1,348,308	<b>\$2,077,920</b>	\$2,430,000
MVET	\$973,884	\$1,358,877	<b>\$2,612,196</b>	\$2,430,000
Vanpooling Revenue	\$0	\$1,709	<b>\$393</b>	\$6,692
Federal Operating	\$0	\$0	<b>\$18,825</b>	\$0
Other	\$21,479	\$34,272	<b>\$285,035</b>	\$307,000
Total	\$2,219,465	\$2,743,166	<b>\$4,994,369</b>	\$5,173,692
<b>Annual Operating Expenses</b>				
Other	\$514,785	\$1,493,558	\$2,451,226	\$3,332,000
Total	\$0	\$0	\$4,108	\$0
Total	\$514,785	\$1,493,558	\$2,455,334	\$3,332,000
<b>Annual Capital Purchases</b>				
Federal Section 18 Capital Grants	\$631,044	\$0	<b>\$363,120</b>	\$132,000
Public Transportation Systems Account	\$0	\$0	<b>\$0</b>	\$369,000
Unrestricted Cash and Investments	\$426,460	\$0	<b>\$0</b>	\$0
Capital Replacement/Purchase Funds	\$0	\$58,281	<b>\$1,027,211</b>	\$392,000
Total Capital Purchases	\$1,057,504	\$58,281	<b>\$1,390,331</b>	\$893,000
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$1,278,220	\$1,354,547	<b>\$2,195,251</b>	\$4,036,943
Capital Investments	\$0	\$1,115,000	<b>\$1,786,120</b>	\$1,394,120
Totals	\$1,278,220	\$2,469,547	<b>\$3,981,371</b>	\$5,431,063

# Spokane Transit Authority

## **Allen Schweim** **Executive Director**

West 1230 Boone Avenue  
Spokane, Washington 99201-2686  
(509) 325-6000

### **Background**

In 1981, voters approved a 0.3 percent sales tax to support the creation of a transit system that would not serve Spokane, but a number of the surrounding communities. That 370.8 square mile area is the Spokane County Public Transportation Benefit Area (PTBA) chartered under Chapter 36.57A RCW. The operating name of the system is Spokane Transit Authority (STA).

Two Spokane County commissioners, two Spokane City Council members, one city council member each from Cheney, Airway Heights, Millwood, Medical Lake, and one position alternating between the Spokane County Commission and the Spokane City Council comprise the Board of Directors of STA.

### **Community Participation**

In January 1995, STA reorganized committee structures to maintain three standing committees and one advisory committee to the Board of Directors. Citizens are on each committee selected at large from the PTBA. Currently, STA has 20 citizen members on its committees. All committees are responsible for reviewing and commenting on activities at STA. For the first time, STA has extended participation on committees to STA employees.

STA encourages community participation through the use of surveys, public hearings, community meetings, and direct mailings. STA holds public hearings on all required projects or actions, and in particular, those having a direct impact on passenger facilities and services. STA maintains participation opportunities at public meetings and provides regular passenger information dissemination.

### **Services**

Spokane Transit Authority provides a combination of services, including fixed-route, paratransit, vanpool, and ridematching services.

### **Service Standards**

In October 1982, the STA Board of Directors adopted a series of service standards. These standards represent a comprehensive set of objective performance indicators designed to measure the effectiveness and efficiency of services provided by STA.

### **Passenger Service Vehicles**

Fixed-route — 140 total, 78 wheelchair lift equipped, age ranging from 1978 to 1994.

Demand-response — 59 total, all equipped with wheelchair lifts, age ranging from 1986 to 1994.

Vanpool — 43 total, one wheelchair lift equipped, age ranging from 1983 to 1995.

Trackless Trolleys — 3 total, age 1994.

### **Vehicle Replacement Standards**

Upon reaching the FTA minimum standards, the Board of Directors requires that each vehicle be evaluated to determine additional useful life and establish target replacement dates.

Fixed-route (35-40 foot): 12 years or 500,000 miles

Fixed-route (30 foot): 10 years or 350,000 miles

Fixed-route (under 30 foot): 7 years or 200,000 miles

Demand-response/vanpool: 4 years or 100,000 miles





## **Spokane Transit Authority**

### **Facilities**

Since 1987, most functions of STA, including covered parking for agency vehicles, have been housed in a facility on a 9.7 acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, opened in 1991, is located in the Spokane Valley with space for 18 buses and 12 paratransit vans.

STA opened "The Plaza" in mid-1995. This serves as a civic facility and the passenger hub in downtown Spokane. Buses operate on two parallel streets, and board and deboard passengers at the center on a nearly continuous basis.

Three customer information facilities, 84 pass sales outlets, and 174 schedule outlets are located throughout the service area.

STA has five transit centers with a total of 31 bus bays, 108 shelters, and 12 park and ride lots with a total of 2,048 vehicle spaces. Eight locations have passenger shelters, three have bicycle racks, and four have bicycle lockers.

### **Intermodal Connections**

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, passenger rail, taxi, and public transportation.

STA now provides scheduled service to the Spokane International Airport.

STA provides scheduled service to numerous educational facilities along its routes.

### **1995 Achievements**

- Completed construction of "The Plaza," STA's downtown transit center for passenger convenience, to address local priorities. Service began in midyear.

- Began shuttle service with replica streetcars serving Spokane's CBD and the Arena facilities. Service connects a park and ride lot with the city center.
- Purchased eight 15-passenger vanpool vans.
- Equipped all buses with bicycle racks.

### **1996 Objectives**

- Purchase 25 low-floor passenger buses with lifts.
- Begin a coordinated comprehensive operational analysis.
- Research and procure vehicles for phase II of a downtown shuttle system.
- Acquire property and relocate Liberty Lake/Harvard Road park and ride lot.
- Construct Hastings park and ride lot.
- Purchase real estate for additional storage at the Boone Avenue facility.
- In cooperation with SRTC, complete a Valley High Capacity Major Investment study to address transportation options.
- Provide emergency call boxes at several park and ride lots.
- Construct an End-of-the-Line station in Medical Lake for passengers and bus operators' convenience.
- Construct a park and ride lot in Airway Heights.

### **Long-range Plans (through 2001)**

- Add seven new fixed routes, requiring 16 new transit buses.
- Develop new park and ride lots near Fairchild Air Force Base, Four Lakes, Cheney, and State Route 2 and Farwell Road.

- Integrate paratransit services with fixed-route services.
- Purchase 53 replacement transit buses for fixed-route services.
- Purchase 38 replacement paratransit vehicles.
- Purchase 16 new vanpool vans for expanded services.
- Purchase ten replacement vanpool vans.
- Complete construction of park and ride lots at Harvard Road, Sullivan Road, and Riverpoint Higher Education Park.
- Complete construction of a combined park and ride and transit servicing/garage facility in North Spokane.
- Complete construction of transit centers in Northeast and Southside areas.

### **Reserve and Replacement Funds**

STA has budgetary cash restrictions for self-insurance, capital replacement, and alternative fuels. STA has been self-insured for public pollution liability since 1985. It is necessary to protect the viability of the self-insurance program with sufficient restricted cash. Due to the Board's desire to avoid debt issuance, and as a result of decreased federal capital and operating funding, STA also has restricted cash to provide capital equipment replacement needs in future years. This restricted cash can only be released only with Board action, and is expected to be allocated by the Board to cover projected capital and operating deficits during the next five years.

## Spokane Transit Authority

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	323,030	334,170	342,200	349,690	357,895	N.A.

### Annual Operating Statistics

#### Fixed-Route Services

Revenue Vehicle Hours	339,595	345,550	352,549	355,890	369,756	380,294
Revenue Vehicle Miles	4,818,123	4,890,104	4,979,171	5,045,803	5,197,171	5,341,255
Passenger Trips	7,272,314	7,040,072	7,510,779	7,485,275	7,467,089	7,734,327
Employees (FTEs)	352.8	356.2	363.9	375.2	335.4	335.4
Passenger Trips/Vehicle Hour	21.4	20.4	21.3	21.0	20.2	20.3
Passenger Trips/Vehicle Mile	1.51	1.44	1.51	1.48	1.44	1.45
Vehicle Hours/Employee	963	970	969	949	1,102	1,134

#### Demand-Response Services

Revenue Vehicle Hours	104,452	117,235	128,965	140,437	159,214	176,741
Revenue Vehicle Miles	1,405,891	1,574,482	1,720,693	1,953,261	2,269,217	2,526,094
Passenger Trips	285,372	326,212	366,988	396,178	442,334	487,438
Employees (FTEs)	69.9	77.5	82.4	87.7	131.9	146.4
Passenger Trips/Vehicle Hour	2.73	2.8	2.8	2.8	2.8	2.8
Passenger Trips/Vehicle Mile	0.2	0.21	0.21	0.20	0.19	0.19
Vehicle Hours/Employee	1,494	1,513	1,565	1,601	1,207	1,207

#### Vanpooling Services

Revenue Vehicle Miles	116,590	162,320	195,140	257,380	233,767	301,351
Passenger Trips	44,004	62,127	73,108	86,834	73,641	98,907
Vanpool Fleet Size	14	19	27	35	35	35
Vans in Operation	12	18	24	29	25	25
Employees (FTE)	1.1	1.3	1.3	1.1	0.8	0.8
Passenger Trips/Vehicle Mile	0.38	0.38	0.37	0.34	0.32	0.33

### Financial Indicators

#### Fixed-Route Services

Operating Cost	\$18,238,888	\$20,040,879	\$21,065,140	\$21,731,478	\$23,886,907	\$24,918,198
Operating Cost/Revenue Vehicle Hour	\$53.71	\$58.00	\$59.75	\$61.06	\$64.60	\$65.52
Operating Cost/Passenger Trip	\$2.51	\$2.85	\$2.80	\$2.90	\$3.20	\$3.22
Farebox Revenues	\$3,358,250	\$3,655,423	\$3,887,242	\$3,885,765	\$3,885,387	\$3,961,859
Farebox Recovery Ratio (%)	18.40%	18.20%	18.45%	17.88%	16.27%	15.90%

#### Demand-Response Services

Operating Cost	\$3,293,680	\$3,927,350	\$4,352,719	\$4,969,703	\$5,884,947	\$6,352,138
Operating Cost/Revenue Vehicle Hour	\$31.53	\$33.50	\$33.75	\$35.39	\$36.96	\$35.94
Operating Cost/Passenger Trip	\$11.54	\$12.04	\$11.86	\$12.54	\$13.30	\$13.03
Farebox Revenues	\$43,293	\$111,220	\$130,130	\$122,687	\$130,330	\$140,934
Farebox Recovery Ratio (%)	1.30%	2.80%	2.99%	2.47%	2.21%	2.22%

#### Vanpooling Services

Operating Cost	\$79,732	\$102,271	\$128,740	\$142,676	\$135,218	\$142,628
Operating Cost/Passenger Trip	\$1.81	\$1.65	\$1.76	\$1.64	\$1.84	\$1.44
Vanpooling Revenue	\$43,430	\$69,487	\$72,675	\$107,987	\$94,003	\$109,829
Revenue Recovery Ratio	54.47%	67.94%	56.45%	75.69%	69.52%	77.00%

## Spokane Transit Authority

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide Annual Revenues</b>						
Sales Tax	\$10,958,409	\$12,284,642	\$12,747,230	\$14,357,684	<b>\$13,878,144</b>	\$13,805,488
MVET	\$10,663,956	\$10,282,451	\$11,422,005	\$12,640,721	<b>\$12,989,208</b>	\$13,162,654
Fares	\$3,401,543	\$3,766,643	\$4,017,372	\$4,008,452	<b>\$4,015,717</b>	\$4,102,793
Vanpooling Revenue	\$43,430	\$69,487	\$72,675	\$107,987	<b>\$94,003</b>	\$109,829
Federal Section 9 Operating	\$1,112,811	\$1,107,307	\$1,105,517	\$1,108,427	<b>\$981,259</b>	\$500,442
Other (1)	\$2,622,234	\$2,176,004	\$1,589,084	\$1,954,618	<b>\$2,747,669</b>	\$2,708,771
Total	\$28,802,383	\$29,686,534	\$30,953,883	\$34,177,889	<b>\$34,706,000</b>	\$34,389,977
<b>Annual Operating Expenses</b>						
Other (2)	\$21,612,300	\$24,070,500	\$25,546,599	\$26,843,857	<b>\$29,907,072</b>	\$31,412,964
	\$0	\$0	\$0	\$657,282	<b>\$798,108</b>	\$0
Total	\$21,612,300	\$24,070,500	\$25,546,599	\$27,501,139	<b>\$30,705,180</b>	\$31,412,964
<b>Annual Capital Purchases</b>						
Federal Section 9 Capital Grants	\$2,038,844	\$2,118,953	\$179,548	\$4,409,415	<b>\$412,168</b>	\$3,425,043
Federal STP Grant	\$0	\$0	\$0	\$3,158	<b>\$1,507</b>	\$542,480
Other Contributions	\$0	\$44,401	\$0	\$0	<b>\$0</b>	\$66,550
Unrestricted Cash and Investments	\$2,868,753	\$1,467,541	\$3,703,803	\$10,403,056	<b>\$6,924,790</b>	\$2,875,235
Total Capital Purchases	\$4,907,597	\$3,630,895	\$3,883,351	\$14,815,629	<b>\$7,338,465</b>	\$6,909,308
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	(\$181,759)	\$4,371,072	\$5,145,128	\$0	<b>(\$1,134,757)</b>	\$0
Capital Replacement/Purchase Funds	\$15,828,868	\$18,812,257	\$21,721,744	\$21,940,779	<b>\$27,685,491</b>	\$26,652,512
Self Insurance Fund (3)	\$5,357,000	\$5,357,000	\$5,357,000	\$5,627,138	<b>\$5,627,178</b>	\$5,627,138
Other (4)	\$15,942,592	\$13,018,344	\$10,664,584	\$8,328,008	<b>\$0</b>	\$0
Total	\$36,946,701	\$41,558,673	\$42,888,456	\$35,895,925	<b>\$32,177,912</b>	\$32,279,650

(1) Investment earnings are the primary source of Other Revenue.

(2) Other Expenses include a \$590,000 onetime contribution for constructing the Spokane Intermodal Facility, and \$67,282 in lease and rental expenses.

(3) The self-insurance fund was increased in 1991 to fund underground storage tank insurance regulations.

(4) Includes cash restrictions for liabilities, local match for federal capital grants, and alternative fuels, land/equipment/facilities.

"The information contained herein represents selected data from Spokane Transit's financial and non-financial results and reports.

For more complete and accurate analysis, the reader should request and review the audited financial and non-financial reports of Spokane Transit. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."

# Twin Transit (Lewis County)

## **Patty Alvord Manager**

212 East Locust Street  
Centralia, Washington 98531  
(360) 330-2072

## **Background**

The Lewis Public Transportation Benefit Area (LPTBA) is authorized under Chapter 36.57A RCW and has been doing business as Twin Transit since 1977. The cities of Centralia and Chehalis are the core of Twin Transit's service area. In 1985, voters passed a 0.1 percent sales tax — replacing a household tax that had been in place since the LPTBA's inception.

One Lewis County Commissioner, and an elected official each from Centralia and Chehalis, makes up the LPTBA Authority.

## **Community Participation**

System user comments and service requests from the public are the major sources of community participation. In addition, the Authority holds regular meetings and conducts passenger and community surveys.

## **Services**

Twin Transit provides accessible fixed-route and paratransit services seven days weekly. There are three fixed routes.

## **Service Standards**

Twin Transit has two types of service standards.

- Ridership of 10 passengers/hour/route off-peak and 20 passengers/hour/route peak hour.
- Hourly headways on the Centralia route and half-hour headways on the intercity route.

## **Passenger Service Vehicles**

Fixed-route — 9 total, all equipped with wheelchair lifts, age ranging from 1984 to 1995.

Paratransit — 2 total, both equipped with wheelchair lifts, both age 1992.

## **Vehicle Replacement Standards**

All vehicles: 12 years

## **Facilities**

Twin Transit has a facility in Centralia with 900 square feet of space for administration, 6,800 square feet of space for maintenance, and 5,600 square feet for bus storage. An on-street site in downtown Centralia serves as a transfer point between routes. In addition, Twin Transit has installed 34 passenger shelters along its routes.

## **Intermodal Connections**

Twin Transit plans to relocate the downtown transfer station to the Burlington Northern railway station, which has been purchased by the city of Centralia, and is to be renovated as an intermodal station.

Twin Transit provides trolley service to local factory outlet and antique stores for visitors arriving by Amtrak. The Greyhound station is on Twin Transit's Centralia route.

All schools, including Centralia College, are on Twin Transit's fixed routes, including private and public schools, and student ridership is high.

## **1995 Achievements**

- Computerized administrative and maintenance functions.
- Constructed a parts room.

- Took delivery of two replacement 30-foot transit coaches.

## **1996 Objectives**

- Increase Grand Mound service to daily, except Sundays.
- Add one-half day of paratransit service.
- Purchase one replacement transit bus.
- Move the downtown Centralia transfer point to the Amtrak station after its renovation.
- Purchase one minibus for Grand Mound service expansion.

## **Long-range Plans (through 2001)**

- Purchase five replacement transit buses.
- Purchase two minibuses for expanding paratransit services.
- Remodel bus storage facility and fueling-bus washing facility.
- Remodel administrative space.

## **Reserve and Replacement Funds**

Twin Transit maintains three reserves.

The Capital Reserve provides funding for the purchase of revenue vehicles and facilities, as well as the match for vehicles acquired from grant sources.

The Self-Insurance Fund provides funds for deductibles for claims and collision coverage for federally-owned vehicles.

Twin Transit's Board has set a goal of having one year of annual operating budget maintained as working capital. The Working Capital Reserve will provide funds to provide cash flow and ability to continue operating during extraordinary conditions.

## Twin Transit (Lewis County)

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	18,770	19,000	19,090	19,260	19,640	N.A.

### Annual Operating Statistics Fixed-Routed Services

Revenue Vehicle Hours	16,372	18,562	19,349	20,536	20,536	22,000
Revenue Vehicle Miles	206,754	245,019	247,127	244,340	262,522	296,000
Passenger Trips	215,551	231,758	226,889	232,593	239,954	252,000
Employees (FTEs)	14	15.0	15.0	16.0	15.0	16.0
Passenger Trips/Vehicle Hour	13.2	12.5	11.7	11.3	11.7	11.5
Passenger Trips/Vehicle Mile	1.04	0.95	0.92	0.95	0.91	0.85
Vehicle Hours/Employee	1,169	1,238	1,290	1,284	1,369	1,375

### Demand-Response Services

Revenue Vehicle Hours	N.A.	N.A.	1,125	1,693	2,281	3,000
Revenue Vehicle Miles	N.A.	N.A.	9,850	18,143	26,731	33,000
Passenger Trips	N.A.	N.A.	2,597	5,029	5,668	7,000
Employees (FTEs)	N.A.	N.A.	1	1	1	1
Passenger Trips/Vehicle Hour	N.A.	N.A.	2.3	3.0	2.5	2.3
Passenger Trips/Vehicle Mile	N.A.	N.A.	0.26	0.28	0.21	0.21
Vehicle Hours/Employee	N.A.	N.A.	1,125	1,693	2,281	3,000

### Financial Indicators Fixed-Routed Services

Operating Cost	\$538,104	\$605,760	\$639,898	\$708,799	\$803,644	\$849,000
Operating Cost/Revenue Vehicle Hour	\$32.87	\$32.63	\$33.07	\$34.51	\$39.13	\$38.59
Operating Cost/Passenger Trip	\$2.50	\$2.61	\$2.82	\$3.05	\$3.35	\$3.37
Farebox Revenues	\$39,030	\$45,691	\$43,664	\$42,670	\$42,799	\$45,000
Farebox Recovery Ratio (%)	7.30%	7.50%	6.82%	6.02%	5.33%	5.30%

### Demand-Response Services

Operating Cost	N.A.	N.A.	\$33,000	\$55,000	\$85,502	\$109,000
Operating Cost/Revenue Vehicle Hour	N.A.	N.A.	\$29.33	\$32.49	\$37.48	\$36.33
Operating Cost/Passenger Trip	N.A.	N.A.	\$12.71	\$10.94	\$15.09	\$15.57
Farebox Revenues	N.A.	N.A.	\$448	\$867	\$978	\$1,000
Farebox Recovery Ratio (%)	N.A.	N.A.	1.36%	1.58%	1.14%	0.92%

### System-Wide Annual Revenues

Sales Tax	\$362,985	\$392,137	\$431,984	\$470,567	\$491,794	\$506,000
MVET	\$485,959	\$312,985	\$392,137	\$481,984	\$491,794	\$506,000
Fares	\$39,030	\$45,691	\$44,112	\$43,537	\$43,777	\$46,000
Other	\$109,112	\$73,261	\$50,908	\$30,317	\$17,508	\$21,000
Total	\$997,086	\$824,074	\$919,141	\$1,026,405	\$1,044,873	\$1,079,000

### Annual Operating Expenses

\$538,104	\$605,760	\$672,898	\$763,799	\$889,146	\$958,000
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### Annual Capital Purchases

Federal Section 18 Capital Grants	\$0	\$65,400	\$0	\$0	\$167,612	\$180,000
Unrestricted Cash and Investments	\$0	\$149,584	\$2,771	\$39,320	\$0	\$0
Capital Replacement/Purchase Funds	\$445,412	\$0	\$0	\$0	\$41,903	\$45,000
Total Capital Purchases	\$445,412	\$214,984	\$2,771	\$39,320	\$209,515	\$225,000

### Ending Balances, December 31

Unrestricted Cash and Investments	\$864,843	\$962,533	\$1,265,503	\$1,497,362	\$647,333	\$800,000
Capital Replacement/Purchase Funds	\$0	\$0	\$0	\$0	\$978,226	\$1,251,000
Self Insurance Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Totals	\$1,114,843	\$1,212,533	\$1,515,503	\$1,747,362	\$1,875,559	\$2,301,000

# Valley Transit (Walla Walla County)

## **Dick Fondahn** **General Manager**

1401 West Rose Street  
Walla Walla, Washington 99362  
(509) 525-9140

## **Background**

Valley Transit is a public transportation benefit area, authorized under Chapter 36.57A RCW and has been providing service since 1981. In 1980, voters in the cities of Walla Walla and College Place and the adjacent area approved a 0.3 percent sales tax.

Two Walla Walla County Commissioners, three Walla Walla City Council members, and two College Place City Council members make up the Valley Transit Board of Directors.

## **Community Participation**

The Board of Directors solicit public participation at each meeting. Valley Transit participates in the Chamber of Commerce, the Downtown (Walla Walla) Foundation Circulation and Parking Committee, and the Benton, Franklin and Walla Walla Counties Good Roads Association, the regional transportation planning organization, and the Walla Walla County ISTE A Steering Committee. In addition, Valley Transit holds public hearings to establish system goals and objectives.

## **Services**

Valley Transit serves southeast Walla Walla County, including the cities of Walla Walla and College Place, with eight fixed routes. Valley Transit, through a contract with the Walla Walla Senior Citizens Center, also provides a door-to-door van service (Dial-A-Ride) for those unable to ride a fixed-route bus. Valley Transit provides these services six days weekly.

Valley Transit provides service between Walla Walla and Milton-Freewater, Oregon, through an intergovernmental agreement with the city of Milton-Freewater.

## **Service Standards**

Valley Transit has four levels of service standards for route performance, based on passengers per mile for winter and summer seasons.

- Above 80 percent of system average — continue monitoring.
- Seventy to 80 percent of system average — staff review for possible changes.
- Fifty to 70 percent of system average — staff recommends major revision or elimination of service to Board.
- Below 50 percent of system average — Board decides whether to continue or eliminate service, based primarily on available resources.

## **Passenger Service Vehicles**

Fixed-route — 17 total, 6 equipped with wheelchair lifts, age ranging from 1972 to 1990.

Demand-response — 4 total, all equipped with wheelchair lifts, age ranging from 1984 to 1990.

Trackless Trolleys — 3 total, age ranging from 1988 to 1994.

## **Vehicle Replacement Standards**

Vehicle replacement is on an as needed basis and depends upon funding availability and/or priorities.

## **Facilities**

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 13,200 square foot maintenance and vehicle parking building, and a 9,000 square foot operations and administration building.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

## **Intermodal Connections**

Valley Transit provides half hourly service to the regional airport. The Greyhound intercity bus station receives hourly service on one of Valley Transit's fixed routes.

Valley Transit serves all of the public and private elementary, middle and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place.

School districts 140 and 250 purchase passes for fixed-route services for students living between one and two miles from school.

## **1995 Achievements**

- Took delivery of two compressed natural gas fueled paratransit vans.
- Took delivery of two 30 foot CNG powered trackless trolleys for service between Walla Walla and College Place.
- Completed an efficiency study on shop layout and expansion opportunities for the maintenance facilities.
- Secured funding to replace one paratransit vehicle.

## **Valley Transit**

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### **1996 Objectives**

- Seek funding to replace seven 30-foot transit buses.
- Expand the Parts Inventory area.
- Participate in installing a traffic light to improve transit movement.

### **Long-range Plans (through 2001)**

- Replace three fixed-route transit buses.
- Replace two paratransit vans.
- Make improvements to the maintenance and operations facility for revenue equipment parking, a hoist, and CNG fueling.
- Begin vanpooling services.

### **Reserve and Replacement Funds**

Valley Transit maintains two funds.

The Vehicle Replacement Reserve provides funding for the purchase of revenue or service vehicles, as well as the match for vehicles acquired from grant sources.

The Facilities Capital Improvement Fund provides funds for replacing major components of the maintenance and operations facility or its equipment.

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	43,550	43,600	44,720	45,410	45,500	N.A.

### **Annual Operating Statistics** **Fixed-Route Services**

Revenue Vehicle Hours	33,609	34,820	35,498	34,875	<b>34,868</b>	35,000
Revenue Vehicle Miles	462,274	484,011	475,138	466,693	<b>466,999</b>	470,000
Passenger Trips	878,298	907,543	869,309	776,376	<b>774,972</b>	775,000
Employees (FTEs)	38	34.5	34.5	35.7	<b>35.8</b>	36.1
Passenger Trips/Vehicle Hour	26.1	26.1	24.5	22.3	<b>22.2</b>	22.1
Passenger Trips/Vehicle Mile	1.9	1.88	1.83	1.66	<b>1.66</b>	1.65
Vehicle Hours/Employee	884	1,009	1,029	977	<b>974</b>	970

### **Demand-Response Services**

Revenue Vehicle Hours	7,935	7,609	8,071	8,620	<b>8,648</b>	9,000
Revenue Vehicle Miles	69,170	76,917	78,177	100,582	<b>97,793</b>	100,000
Passenger Trips	37,362	40,701	40,736	43,972	<b>43,903</b>	44,000
Employees (FTEs)	4.9	4.4	4.4	4.5	<b>4.6</b>	5.1
Passenger Trips/Vehicle Hour	4.7	5.3	5	5.1	<b>5.1</b>	4.9
Passenger Trips/Vehicle Mile	0.54	0.53	0.52	0.44	<b>0.45</b>	0.44
Vehicle Hours/Employee	1,619	1,729	1,834	1,916	<b>1,880</b>	1,765

### **Financial Indicators** **Fixed-Route Services**

Operating Cost	\$1,394,554	\$1,436,649	\$1,470,624	\$1,610,578	<b>\$1,656,490</b>	\$1,975,000
Operating Cost/Revenue Vehicle Hour	\$41.49	\$41.26	\$41.43	\$46.18	<b>\$47.51</b>	\$56.43
Operating Cost/Passenger Trip	\$1.59	\$1.58	\$1.69	\$2.07	<b>\$2.14</b>	\$2.55
Farebox Revenues	\$134,464	\$147,760	\$141,479	\$131,026	<b>\$140,088</b>	\$140,000
Farebox Recovery Ratio (%)	9.64%	10.29%	9.62%	8.14%	<b>8.46%</b>	7.09%

### **Demand-Response Services**

Operating Cost	\$125,700	\$279,566	\$305,805	\$313,534	<b>\$363,290</b>	\$408,000
Operating Cost/Revenue Vehicle Hour	\$15.84	\$36.74	\$37.89	\$36.37	<b>\$42.01</b>	\$45.33
Operating Cost/Passenger Trip	\$3.36	\$6.87	\$7.51	\$7.13	<b>\$8.27</b>	\$9.27
Farebox Revenues	\$2,850	\$4,001	\$4,005	\$0	<b>\$0</b>	\$0
Farebox Recovery Ratio (%)	2.27%	1.43%	1.31%	0.00%	<b>0.00%</b>	0.00%

### **System-Wide** **Annual Revenues**

Sales Tax	\$903,567	\$949,145	\$1,143,560	\$1,153,095	<b>\$1,163,948</b>	\$1,160,000
MVET*	\$891,567	\$904,578	\$1,143,560	\$1,189,583	<b>\$1,203,197</b>	\$1,160,000
Fares	\$137,314	\$151,761	\$145,484	\$131,026	<b>\$140,088</b>	\$140,000
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	<b>\$0</b>	\$125,000
Other	\$140,324	\$103,431	\$115,491	\$130,738	<b>\$119,254</b>	\$70,000
Total	\$2,072,772	\$2,108,915	\$2,548,095	\$2,604,442	<b>\$2,626,487</b>	\$2,655,000

### **Annual Operating Expenses**

Operating	\$1,520,254	\$1,716,215	\$1,776,429	\$1,924,112	<b>\$2,019,780</b>	\$2,383,000
Other	0	\$0	\$0	\$0	<b>\$11,566</b>	\$12,000
Total	\$1,520,254	\$1,716,215	\$1,776,429	\$1,924,112	<b>\$2,031,346</b>	\$2,395,000

### **Annual Capital Purchases**

Capital Fund	\$42,215	\$75,331	\$244,993	\$152,265	<b>\$458,755</b>	\$1,311,000
Unrestricted Cash and Investments	\$0	\$0	\$0	\$0	<b>\$0</b>	\$229,000
Federal Section 18 Capital Grants	\$0	\$0	\$0	\$0	<b>\$0</b>	\$282,000
Rural Mobility Program	\$0	\$0	\$0	\$0	<b>\$102,700</b>	\$0
Other Contributions	\$0	\$0	\$142,742	\$0	<b>\$0</b>	\$0
Total Capital Purchases	\$42,215	\$75,331	\$387,735	\$152,265	<b>\$561,455</b>	\$1,822,000

### **Ending Balances, December 31**

Unrestricted Cash and Investments	\$536,949	\$596,204	\$829,945	\$992,269	<b>\$1,018,421</b>	\$773,500
Capital Fund	\$1,084,154	\$1,458,744	\$1,492,067	\$1,865,455	<b>\$2,003,774</b>	\$964,000
Totals	\$1,621,103	\$2,054,948	\$2,322,012	\$2,857,724	<b>\$3,022,195</b>	\$1,737,500

\* 1994 MVET figures show a onetime adjustment for accruals.





# Whatcom Transportation Authority

## **Martin Minkoff** **General Manager**

2011 Young Street  
Bellingham, Washington 98226  
(360)676-6843

## **Background**

The Whatcom Transportation Authority (WTA), a public transportation benefit area, includes all of western Whatcom County. Recently a large additional area annexed into WTA. The area including Sumas, Everson, Nooksack, Glacier, Point Roberts and Lummi Island annexed in 1995. A 0.3 percent sales tax, matched with Motor Vehicle Excise Tax, in part funds WTA's services.

The Whatcom County Executive, one Whatcom County Council member, the Mayor of Bellingham, two Bellingham City Council members, the Mayor of Lynden, and one Ferndale City Council member comprise the Board of Directors.

## **Community Participation**

Community participation in WTA's decision making consists of: the Citizen's Advisory

Panel, including the Specialized Transportation Passenger Advisory Committee; public forums and hearings and the Bus Passenger Advisory Committee; The Community Leaders Roundtable; the Accessible Services Advisory Committee; and citizens' communication at WTA Board of Directors meetings.

## **Services**

WTA provides the region with high-quality fixed-route services and demand responsive transportation for persons with disabilities and seniors. WTA operates fixed-route services on 26 routes six days a week.

## **Service Standards**

Whatcom Transportation Authority's service standards address both fixed-route and paratransit services for persons with disabilities and seniors. WTA further refined the standards for paratransit services in 1993.

WTA developed the service standards around the following elements — service coverage, service duration, service type, service frequency, paratransit services, service effectiveness and passenger convenience.

## **Passenger Service Vehicles**

Fixed-route: 37 total: all equipped with wheelchair lifts; all equipped with bicycle racks  
All aged 1994.

Demand response: 33 total, all equipped with wheelchair lifts, Age ranging from 1988 to 1995.

Vanpool: 9 total;  
all aged 1995..

## **Vehicle Replacement Standards**

The Whatcom Transportation Authority currently does not have vehicle replacement standards. An objective identified in the Public Transportation Plan is developing a Vehicle Replacement Plan, which would include developing vehicle replacement standards.

## **Facilities**

WTA has a 12,100 square foot bus garage and 3,750 square feet in offices in Bellingham. WTA leases administrative office space in Bellingham.

WTA operates one transfer center in downtown Bellingham and a transit center in Ferndale.

There are currently 86 covered bus shelters along WTA's fixed routes.

## **Intermodal Connections**

WTA provides service to the AMTRAK depot in Fairhaven District and to the Greyhound depots in Bellingham and Blaine.

WTA currently provides hourly service to the Bellingham Cruise Terminal that serves the Alaska Ferry. In addition, WTA provides express service between the Bellingham Cruise Terminal, the Bellingham Transit Center, and the Bellingham International Airport during the peak ferry travel season. WTA provides fixed-



## **Whatcom Transportation Authority**

route service to the Whatcom County operated Lummi Island Ferry and to passenger ferry service to the San Juan Islands.

WTA provides hourly service to the Bellingham International Airport.

WTA has increased interaction, promotion of services to students and staff, planning and opportunities for service for middle and high schools, community and technical colleges, and Western Washington University.

### *1995 Achievements*

- Implemented service expansions to Blaine and Birch Bay area.
- Opened Ferndale Park and Ride Lot.
- Annexed area including Sumas, Everson, Nooksack, Glacier, Point Roberts and Lummi Island in a successful election.
- Initiated Vanpool program.
- Negotiated responsibilities and arrangements for volunteers to serve as transit travel guides to seniors and people with disabilities, teaching potential riders how to ride the transit system.
- Purchased 19 vanpool vans using Public Transportation Systems Account funding.
- Repaved Downtown Bellingham terminal.
- Developed Fun Guide to Bellingham and Whatcom County, a directory of recreational, leisure and educational activities accessible by bus.
- Coordinated with Western Washington University for new Campus Express route.

### **1996 Objectives**

- Deliver Western Washington University contract services.
- Implement new paratransit services in those areas newly annexed in 1995.
- Implement new paratransit computer dispatch and information systems.
- Purchase ten paratransit vehicles .
- Purchase land for new maintenance, operations, and administration base.
- Began constructing a park and ride lot at Lynden.
- Purchase two vehicles for new Lummi/Blaine paratransit services.

### **Long Range Plans (through 2001)**

- Continue existing levels of services.
- Purchase four trolleys for new service.
- Purchase 13 replacement paratransit vehicles.
- Construct a new maintenance, operations, and administration base.
- Complete constructing the park and ride lot at Lynden.
- Improve the Bellis Fair transit center.

### **Reserve and Replacement Funds**

WTA maintains five accounts.

The Fleet Replacement Fund provides funding for the purchase of revenue vehicles, as well as the match for vehicles acquired from grant sources.

The Fleet Replacement Fund provides funding for the replacement of service vehicles as they wear out, or need to be replaced on an emergency basis.

The Capital Facilities Fund provides funds for major components of maintenance and operations, park and ride lot, and transit center facilities.

The Insurance Fund provides funds for deductibles for claims.

## Whatcom Transportation Authority

	1991	1992	1993	1994	1995	1996 Budget
<b>Service Area Population</b>	95,480	98,380	105,440	123,100	143,435	N.A.
<b>Operating Statistics</b>						
<b>Fixed-Route Services</b>						
Revenue Vehicle Hours	65,800	66,036	68,307	74,410	82,264	87,000
Revenue Vehicle Miles	1,000,978	1,019,582	1,039,930	1,144,731	1,226,644	1,334,000
Passenger Trips	2,151,821	2,135,032	1,987,360	2,067,000	2,111,649	2,326,000
Employees (FTEs)	65.0	65.0	70.0	75.9	92.0	96.5
Passenger Trips/Revenue Vehicle Hour	32.7	32.3	29.1	27.8	25.7	26.7
Passenger Trips/Revenue Vehicle Mile	2.15	2.09	1.91	1.81	1.72	1.74
Vehicle Hours/Employee	1,012	1,016	976	980	894	902
<b>Demand-Response Services</b>						
Revenue Vehicle Hours	36,464	40,793	42,715	40,837	53,594	57,000
Revenue Vehicle Miles	399,678	457,483	486,968	559,495	750,288	811,000
Passenger Trips	105,127	108,814	109,994	129,180	145,070	162,000
Employees (FTEs)	37.0	39.5	41.5	49.1	44.0	48.5
Passenger Trips/Revenue Vehicle Hour	2.9	2.7	2.6	3.2	2.7	2.8
Passenger Trips/Revenue Vehicle Mile	0.26	0.24	0.23	0.23	0.19	0.20
Vehicle Hours/Employee	986	1,033	1,029	832	1,218	1,175
<b>Vanpooling Services</b>						
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	19,000	108,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	7,980	45,000
Vanpool Fleet Size	N.A.	N.A.	N.A.	N.A.	12	16
Vans in Operation	N.A.	N.A.	N.A.	N.A.	9	11
Employees (FTE)	N.A.	N.A.	N.A.	N.A.	1.0	1.0
Passenger Trips/Revenue Vehicle Mile	N.A.	N.A.	N.A.	N.A.	0.4	0.4
<b>Financial Indicators</b>						
<b>Fixed-Route Services</b>						
Operating Cost	\$3,989,536	\$4,762,428	\$5,041,584	\$5,771,689	\$6,768,375	\$8,175,506
Operating Cost/Revenue Vehicle Hour	\$60.63	\$72.12	\$73.81	\$77.57	\$82.28	\$93.97
Operating Cost/Passenger Trip	\$1.85	\$2.23	\$2.54	\$2.79	\$3.21	\$3.51
Farebox Revenues	\$352,037	\$387,935	\$361,934	\$426,056	\$447,487	\$521,000
Farebox Recovery Ratio (%)	8.80%	8.10%	7.18%	7.38%	6.61%	6.37%
<b>Demand-Response Services</b>						
Operating Cost	\$794,354	\$955,362	\$1,206,038	\$2,169,350	\$2,412,959	\$2,970,814
Operating Cost/Revenue Vehicle Hour	\$21.78	\$23.42	\$28.23	\$53.12	\$45.02	\$52.12
Operating Cost/Passenger Trip	\$7.56	\$8.78	\$10.96	\$16.79	\$16.63	\$18.34
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
<b>Vanpooling Services</b>						
Operating Cost	N.A.	N.A.	N.A.	N.A.	\$102,287	\$280,329
Operating Cost/Passenger Trip	N.A.	N.A.	N.A.	N.A.	\$12.82	\$6.23
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	\$69,272	\$105,000
Revenue Recovery Ratio	N.A.	N.A.	N.A.	N.A.	67.72%	37.46%

## Whatcom Transportation Authority

	1991	1992	1993	1994	1995	1996 Budget
<b>System-Wide</b>						
<b>Annual Revenues</b>						
Sales Tax	\$4,290,990	\$4,646,825	\$4,705,265	\$4,958,420	<b>\$5,328,005</b>	\$5,819,000
MVET	\$3,105,588	\$3,323,080	\$3,351,476	\$4,028,607	<b>\$4,897,525</b>	\$5,234,000
Fares	\$352,037	\$387,935	\$361,934	\$426,056	<b>\$447,487</b>	\$521,000
Interest Income	\$0	\$0	\$0	\$0	<b>\$290,567</b>	\$507,000
Vanpooling Revenue	\$0	\$0	\$0	\$0	<b>\$69,272</b>	\$105,000
Other	\$862,423	\$186,800	\$744,723	\$884,200	<b>\$40,080</b>	\$41,000
Total	\$8,611,038	\$8,544,640	\$9,163,398	\$10,297,283	<b>\$11,072,936</b>	\$12,227,000
<b>Annual Operating Expenses</b>						
	\$4,783,890	\$5,717,790	\$6,247,622	\$7,941,039	<b>\$9,181,334</b>	\$11,146,320
Other	\$1,932,341	\$0	\$0	\$0	<b>\$0</b>	\$0
Total	\$6,716,231	\$5,717,790	\$6,247,622	\$7,941,039	<b>\$9,181,334</b>	\$11,146,320
<b>Annual Capital Purchases</b>						
Capital Replacement Fund	\$591,629	\$722,932	\$689,335	\$3,049,057	<b>\$2,244,069</b>	\$6,447,000
Federal Section 9 Grants	\$0	\$0	\$280,365	\$0	<b>\$39,635</b>	\$662,000
Federal Section 3 Grants	\$0	\$0	\$0	\$1,877,220	<b>\$1,961,677</b>	\$0
Public Transportation Systems Account	\$0	\$0	\$0	\$873,525	<b>\$185,800</b>	\$154,000
Total Capital Purchases	\$591,629	\$722,932	\$969,700	\$5,799,802	<b>\$4,431,181</b>	\$7,263,000
<b>Ending Balances, December 31</b>						
Unrestricted Cash and Investments	\$2,172,657	\$5,497,840	\$5,619,335	\$5,029,626	<b>\$7,121,273</b>	\$358,000
Capital Replacement/Purchase Funds	\$10,226,784	\$9,503,852	\$12,699,609	N.A.	<b>N.A.</b>	N.A.
Insurance Fund	\$308,617	\$206,778	\$206,647	\$200,000	<b>\$200,000</b>	\$200,000
Fleet Replacement Fund	N.A.	N.A.	N.A.	\$7,096,500	<b>\$5,911,755</b>	\$4,239,000
Emergency Operating Fund	\$0	\$0	\$0	\$0	<b>\$0</b>	\$1,055,000
Capital Facilities Fund	N.A.	N.A.	N.A.	\$4,194,586	<b>\$3,970,850</b>	\$7,665,000
Service Operating Fund	N.A.	N.A.	N.A.	\$2,290,606	<b>\$2,200,000</b>	\$2,643,000
Other	\$0	\$0	\$1,800	\$0	<b>\$1,800</b>	\$0
Total	\$12,708,058	\$15,208,470	\$18,527,391	\$18,811,318	<b>\$19,405,678</b>	\$16,160,000

# Yakima Transit

## **Bill Schultz** **Transit Manager**

2301 Fruitvale Boulevard  
Yakima, Washington 98902  
(509) 575-6005

### **Background**

Yakima was the first city in the state to operate transit services under Chapter 35.92 RCW. On October 3, 1966, the city began levying a household tax to provide funding to the private company contracted to operate public transit service. The city assumed direct operation of transit services in 1970.

City residents approved a 0.3 percent sales tax, replacing the household tax, in 1980. As State Law prohibits a city from receiving State MVET, Yakima Transit's operating revenues come solely from the local sales tax, farebox, and federal grants for operating assistance.

The City Council sets policy direction.

### **Community Participation**

City Council addresses significant transit policy and budgetary issues in open meetings or during public hearings. The public may address their transit concerns directly to the Council during any regularly scheduled business meeting. All Council business meetings are broadcast live on community access television and rebroadcast later that same day. Council solicits public comment on specific transit issues during review and adoption of the city's annual budget. An at-large advisory committee participates in the annual update of the ADA Plan. The Conference of Governments provides further opportunities for participation in adopting regional plans and capital improvement programs.

### **Services**

Yakima Transit provides services with 10 fixed routes and demand-response services within the city, an area of over 17 square miles. Yakima Transit provides fixed-route services six days a week, and demand-response seven days a week. Yakima Transit contracts with People For People, a local nonprofit agency, to broker and provide demand-response services.

### **Service Standards**

Fixed-route revenues shall cover 12 to 15 percent of operating cost. Routes are subject to review and possible modification if passengers per revenue mile do not achieve at least 75 percent of that maintained by the entire system. All routes shall receive service at least once hourly. At least 90 percent of all

buses should be on time at all published time points, and no less than 98 percent of all scheduled trips should be completed. The total of all routes should be within one quarter mile of at least 95 percent of the city's residents.

### **Passenger Service Vehicles**

Fixed-route — 22 total, four ADA equipped with wheelchair lifts, age ranging from 1974 to 1991.

Demand-response — 19 total (provided by contractor), 9 ADA equipped with wheelchair lifts, age ranging from 1986 to 1991.



## ***Yakima Transit***

### ***Vehicle Replacement Standards***

Yakima Transit considers replacing a vehicle when its average annual operating cost begins to increase. Average annual operating cost is calculated by adding all lifetime maintenance costs to all lifetime depreciation and dividing by the age of the vehicle in years.

### ***Facilities***

Yakima Transit operates from the city of Yakima Public Works Complex located at 2301 Fruitvale Boulevard.

Yakima has one downtown transit transfer center. The center can accommodate 12 buses and has public rest rooms.

Yakima Transit also has nine bus shelters and two park and ride lots.

### ***Intermodal Connections***

Yakima Transit provides hourly service to the airport via two fixed routes.

To accommodate elementary and secondary school commuting in the morning and afternoon hours, there is fixed-route, open door "school trippers" service: 7 to 8:30 a.m., and 2:30 to 4 p.m.

The Downtown Transit Transfer Center serves as a connecting point with the the Lower Valley Shuttle Service provided by People For People through a Rural Mobility grant.

### ***1995 Achievements***

- Modified fixed routes, resulting in reductions in service hours and revenue miles.
- Eliminated accessible downtown trolley service.
- Implemented a new fare structure — increased all transit fare rates.
- Completed transit improvements to the Public Works complex.
- Construct a park and ride facility at the Public Works Complex.

### ***1996 Objectives***

- Continue participating in forming a PTBA.
- Install HVAC equipment.
- Install bicycle racks on buses.

### ***Long-range Plans (through 2001)***

- Continue existing levels of services.
- Replace 15 transit buses.
- Install more bus stops.
- Undertake rehabilitation of five transit buses.

### ***Reserve and Replacement Funds***

The city of Yakima maintains one fund.

The Capital Reserve Fund provides funding for the purchase of revenue vehicles and facilities.

## Yakima Transit

	1991	1992	1993	1994	1995	1996 Budget
Service Area Population	57,676	58,706	59,580	59,740	60,850	N.A.

### Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	49,918	58,362	60,631	60,598	46,706	46,000
Revenue Vehicle Miles	562,897	638,644	685,835	663,212	518,447	500,000
Passenger Trips	1,384,327	1,551,449	1,549,088	1,376,797	1,149,586	1,150,000
Employees (FTEs)	41.3	41.3	41.3	41.3	48.0	48.0
Passenger Trips/Vehicle Hour	27.7	26.6	25.5	22.7	24.6	25.0
Passenger Trips/Vehicle Mile	2.46	2.43	2.26	2.08	2.22	2.30
Vehicle Hours/Employee	1,210	1,415	1,470	1,469	973	958

### Demand-Response Services

Revenue Vehicle Hours	20,661	20,896	19,152	20,547	18,000	14,000
Revenue Vehicle Miles	165,383	178,034	238,515	246,191	285,000	260,000
Passenger Trips	61,506	67,831	73,893	89,750	100,734	75,000
Employees (FTEs)	17	16.0	21.0	32.0	30.0	30.0
Passenger Trips/Vehicle Hour	3.0	3.3	3.9	4.4	5.6	5.4
Passenger Trips/Vehicle Mile	0.37	0.38	0.31	0.36	0.35	0.29
Vehicle Hours/Employee	1,215	1,306	912	642	600	467

### Financial Indicators Fixed-Route Services

Operating Cost	\$2,750,024	\$3,217,182	\$3,412,559	\$3,472,633	\$2,974,955	\$3,124,000
Operating Cost/Revenue Vehicle Hour	\$55.09	\$55.12	\$56.28	\$57.31	\$63.70	\$67.91
Operating Cost/Passenger Trip	\$1.99	\$2.07	\$2.20	\$2.52	\$2.59	\$2.72
Farebox Revenues	\$261,072	\$299,217	\$262,125	\$265,454	\$276,403	\$360,000
Farebox Recovery Ratio (%)	9.50%	9.30%	7.68%	7.64%	9.29%	11.52%

### Demand-Response Services

Operating Cost	\$333,062	\$375,849	\$532,449	\$713,862	\$1,073,631	\$982,000
Operating Cost/Revenue Vehicle Hour	\$16.12	\$17.99	\$27.80	\$34.74	\$59.65	\$70.14
Operating Cost/Passenger Trip	\$5.42	\$5.54	\$7.21	\$7.95	\$10.66	\$13.09
Farebox Revenues	\$13,781	\$16,445	\$15,861	\$24,618	\$36,015	\$62,000
Farebox Recovery Ratio (%)	4.10%	4.40%	2.98%	3.45%	3.35%	6.31%

### System-Wide Annual Revenues

Sales Tax	\$2,442,035	\$2,768,638	\$2,942,994	\$3,146,855	\$3,099,763	\$3,250,000
Fares	\$274,853	\$315,662	\$277,986	\$290,072	\$312,418	\$422,000
Federal Section 9 Operating	\$1,000,000	\$890,000	\$926,402	\$500,000	\$600,000	\$540,000
Other	\$1,245,468	\$269,191	\$124,944	\$106,093	\$89,045	\$90,000
Total	\$4,962,356	\$4,243,491	\$4,272,326	\$4,043,020	\$4,101,226	\$4,302,000

### Annual Operating Expenses

Operating	\$3,083,086	\$3,593,031	\$3,945,008	\$4,186,495	\$4,048,586	\$4,106,000
Other	\$850,000	\$500,000	\$400,000	\$0	\$0	\$0
Total	\$3,933,086	\$4,093,031	\$4,345,008	\$4,186,495	\$4,048,586	\$4,106,000

### Annual Capital Purchases

Capital Replacement/Purchase Funds	\$1,505,430	\$1,476,533	\$3,066,364	\$1,779,521	\$324,814	\$135,000
Total Capital Purchases	\$1,505,430	\$1,476,533	\$3,066,364	\$1,779,521	\$324,814	\$135,000

### Ending Balances, December 31

Working Capital	\$0	\$0	\$0	\$0	\$10,613	\$63,000
Capital Replacement/Purchase Funds	\$5,248,721	\$3,969,469	\$2,186,504	\$345,720	\$669,023	\$748,000
Totals	\$5,248,721	\$3,969,469	\$2,186,504	\$345,720	\$679,636	\$811,000





# Washington State Ferries

## **Paul Green Director**

801 Alaskan Way, TB-32.  
Seattle, Washington 98104-1487  
(206) 515-3400

## **Background**

Washington State Ferries (WSF) began in 1951 as the Washington Toll Bridge Authority, taking over the operation of the privately owned and operated Puget Sound Navigation Company. In 1974, the Authority added the facilities and vessels associated with the Port Townsend-Keystone route, owned and operated by the Black Ball Transport, Inc. Creation of the Washington State Department of Transportation in 1977 included assuming the Toll Bridge Authority and WSF became one of its divisions.

## **Community Participation**

Prior to enacting changes in ferry service or fares, WSF consults with affected users. WSF may conduct public hearings in affected communities, review proposals with the applicable local ferry advisory committee, or conduct a survey of affected users. A ferry advisory committee, consisting of three to five members — with at least one member being a representative of an established ferry-user group or frequent ferry users, represents each terminal area.

## **Services**

Washington State Ferries operates 25 vessels over ten routes, serving both commuters and recreational travelers. These include 22 auto-passenger ferries and three passenger-only vessels. Twenty terminals are located in eight counties and British Columbia.

## **Service Standards**

Washington State Ferries is in the process of developing formalized level of service standards to measure passenger and vehicle congestion on its vessels. The measurement criteria will focus on magnitude of delay experienced by customers. WSF currently recovers approximately 70 percent of operating costs through farebox revenues.

## **Vessel Development Standards**

Washington State Ferries schedules the large auto/passenger ferries for major refurbishment every 25 years of service. Minor refurbishments occur every seven years. WSF expects an auto/passenger vessel that is refurbished on these schedules to be in service at least 40 years. WSF anticipates the passenger-only vessels have a useful life of ten years.

## **Facilities**

In addition to its 20 terminals, WSF operates a maintenance facility at Eagle Harbor. WSF houses the administrative offices at Colman Dock, Seattle.

## **Intermodal Connections**

WSF interfaces with transit operators at each of its 20 terminals. Only the two terminals in the San Juan Islands have no transit service: Shaw and Lopez Islands.

In addition, WSF provides special rates and priority boarding for vanpools with permits.

Private intercity bus operators use WSF services between Seattle and Bainbridge Island.

## **1995 Achievements**

- Restructured organization — created new satellite office.
- Completed second toll booth, expand holding lane and HOV access for Southworth Terminal.
- Completed Tahlequah park and ride lot.
- Continued permit program for bicycle commuters.
- Renovated Edmonds terminal.
- Completed renovation of M.V. Klahowya.
- Began construction of the first of three new Jumbo Mark II ferry vessels.
- Completed implementation of point of sale toll collection.

## **1996 Objectives**

- Continue to increase participation in Guaranteed Loading and bicycle permit programs.
- Complete draft of long-range plan update.
- Issue construction contract on the first of a new generation of low-wave passenger-only ferries.
- Launch the first new Jumbo Mark II ferry vessel.
- Begin construction of the second Jumbo Mark II ferry vessel.
- Make Seattle terminal ADA accessible.
- Implement strategic management vision for Washington State Ferries.

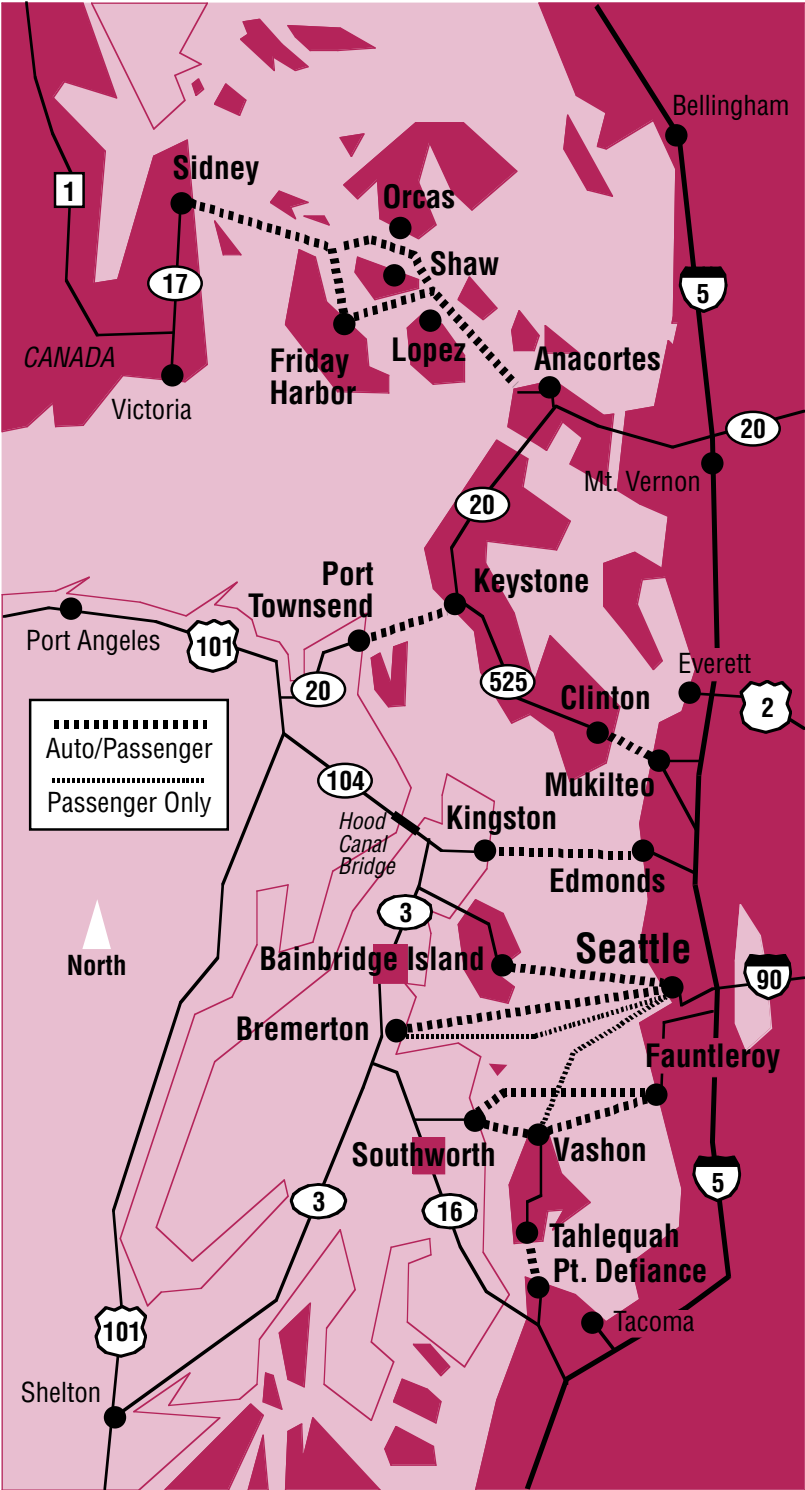
## **Washington State Ferries**

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### **Long-range Plans (through 2001)**

- Construct a multimodal terminal facility and traffic circulation improvements at the existing Anacortes terminal site.
- Widen the lower vehicular holding area, reconstruct the wooden trestle, and add overhead transit loading and covered walkway at the Bainbridge terminal site.
- Replace and widen the old trestle, add a new terminal building and overhead loading, at the Clinton terminal site.
- Rehabilitate the existing maintenance facility and construct an additional new maintenance facility at Eagle Harbor.
- Construct a park and ride lot at Friday Harbor, and Lopez Island.
- Construct a new rest room building at the Orcas Terminal.
- Redevelop the Colman Dock terminal.
- Construct three Jumbo size vessels.
- Rebuild three Superclass vessels.
- Perform propulsion control improvements on one Steel Electric Class vessel.
- Addition of passenger only ferry service to Winslow terminal.

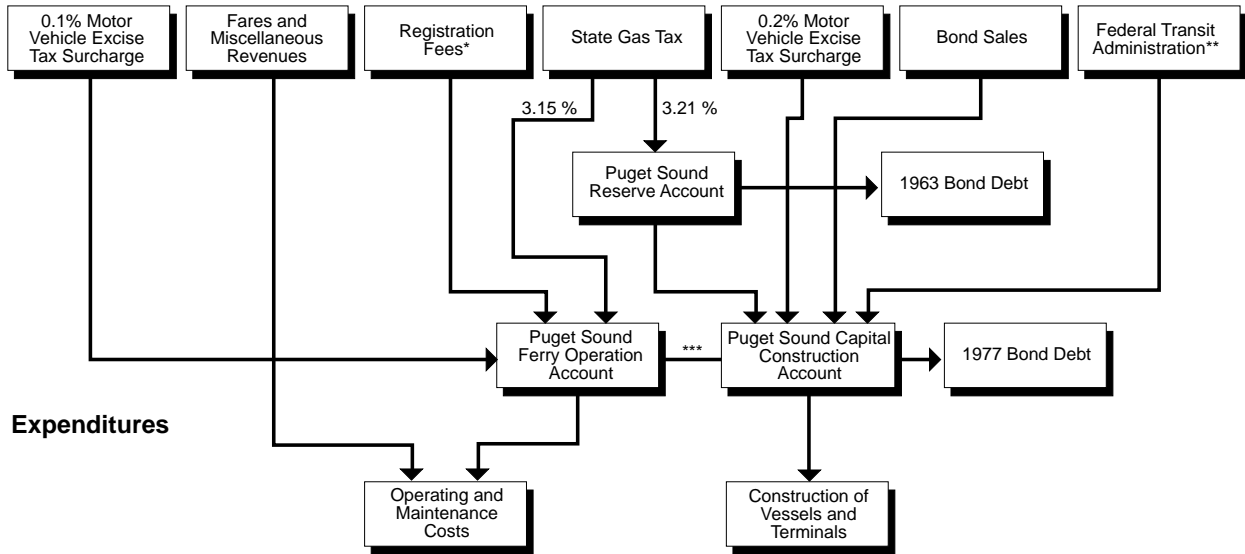
**Washington State Ferries**



## Washington State Ferries

### Revenue Sources/Flow of Funds\*

#### Revenue Sources



\* 27.37% of \$7.40 of new car and \$3.40 of old car registration fees

\*\* FTA is part of the U.S. Department of Transportation

\*\*\* Receipts from Bond Sales and FTA cannot be transferred as tax support for operations

### Terminal Facilities\*

Location	Owned By WSF	Transfer Spans			Vehicle Holding Area Capacity	No. of Toll Booth		Public Overhead Loading	Waiting Room	Transit Connection
		Primary	No. of Lanes	Tie Up		Veh.	Ped.			
Anacortes	No	2	2-2	2	500	4	1	Yes	Yes	No
Bremerton	Yes	2	2-2	0	100	2	3	Yes	Yes	Yes
Clinton	Yes	2	2-2	2	90	2	0	No	Yes	Yes
Edmonds	Partial	1	2	0	270	3	0	No	Yes	Yes
Fauntleroy	Yes	1	2	0	100	1	1	No	Yes	Yes
Friday Harbor	Yes	1	2	1	130	1	1	No	Yes	No
Keystone	No	1	2	1	115	1	0	No	Yes	Yes
Kingston	No	2	2-2	1	250	3	0	Yes	Yes	Yes
Lopez	Yes	1	1	0	93	1	0	No	Yes	No
Mukilteo	No	1	2	0	80	2	0	No	Yes	Yes
Orcas	Yes	1	1	0	146	1	0	No	Yes	No
Point Defiance	No	1	1	0	44	1	0	No	Yes	Yes
Port Townsend	Yes	1	2	1	125	1	0	No	Yes	Yes
Seattle	Yes	2	2-2	1	260	4	3	Yes	Yes	Yes
Shaw	Yes	1	1	0	0	1	0	No	No	No
Sidney, BC	No	1	2	0	100	1	0	No	Yes	Yes
Southworth	Yes	1	2	0	85	1	0	No	Yes	Yes
Tahlequah	Yes	1	1	0	12	0	0	No	No	Yes
Vashon	Yes	2	2-2	1	100	0	0	No	Yes	Yes
Winslow	Yes	2	2-2	1	260	4	3	Yes	Yes	Yes

## Washington State Ferries

	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	Budget FY 1996
<b>Annual Operating Statistics</b>						
Revenue Vessel Hours	120,104	120,736	120,592	120,588	128,651	129,288
Revenue Vessel Miles	881,983	886,621	942,299	1,010,256	993,044	993,044
Passenger Trips	12,494,484	13,211,974	13,008,053	13,099,619	13,354,393	13,858,740
Vehicles Transported	9,680,131	9,975,293	10,070,245	10,393,290	10,588,117	10,741,475
Employees (FTEs)	1,280.3	1,280.3	1,272.0	1,400.0	1,434.9	1,455.8
Passenger Trips/Vessel Hour	104.0	109.4	107.9	108.6	103.8	107.2
Passenger Trips/Vessel Mile	14.17	14.90	13.80	12.97	13.45	13.96
Vessel Hours/Employee	94	94	95	86	90	89
<b>Financial Indicators</b>						
Operating Cost	\$92,854,313	\$96,848,733	\$107,020,033	\$113,521,292	\$113,537,714	\$113,521,292
Operating Cost/Vessel Hour	\$773.12	\$802.15	\$887.46	\$941.40	\$882.52	\$878.05
Operating Cost/Passenger Trip	\$7.43	\$7.33	\$8.23	\$8.67	\$8.50	\$8.19
Toll Revenues	\$64,072,700	\$67,149,844	\$68,308,814	\$72,114,510	\$77,569,994	\$77,798,596
Toll Recovery Ratio (%)	69.00%	69.33%	63.83%	63.53%	68.32%	68.53%
<b>System-Wide Annual Revenues</b>						
Motor Fuel Tax	\$13,806,959	\$14,117,239	\$13,956,382	\$14,269,717	\$14,339,608	\$15,305,083
MVET	\$17,580,066	\$19,112,234	\$18,645,699	\$18,105,565	\$23,373,195	\$24,469,539
Motor Vehicle Registration Fees	\$5,164,925	\$5,050,191	\$4,898,109	\$5,088,476	\$5,375,855	\$5,393,441
Fares	\$64,072,700	\$67,149,844	\$68,308,814	\$72,114,510	\$76,574,337	\$77,936,301
Concessions	\$2,387,805	\$2,387,805	\$1,180,863	\$260,507	\$1,673,261	\$1,870,176
Interest	\$3,778,139	\$908,266	\$470,032	\$192,332	\$498,392	\$151,262
Other	\$689,339	\$407,855	\$678,243	\$3,608,445	\$520,609	\$625,641
Carry-Forward	(14,625,620)	(11,549,358)	(27,056,670)	(6,272,500)	N.A.	N.A.
Total	\$92,854,313	\$97,584,076	\$81,081,472	\$107,367,052	\$122,355,257	\$125,751,443
<b>Annual Operating Expenses</b>						
Other	\$387,775	(\$192,099)	\$521,606	\$1,473,690	\$0	\$0
Total	\$93,242,088	\$96,656,634	\$107,541,639	\$114,994,982	\$113,537,918	\$113,521,292
<b>Capital Purchases</b>						
Federal Capital	\$1,170,128	\$2,060,319	\$2,589,276	\$7,281,000	\$7,065,730	\$1,526,994
Interest Income	\$688,227	\$908,266	\$470,032	\$0	\$0	\$548,339
State Gas Tax	\$14,069,949	\$14,447,281	\$14,030,719	\$14,656,000	\$14,321,000	\$15,596,608
MVET	\$35,212,504	\$38,265,673	\$40,580,327	\$45,318,500	\$45,617,500	\$48,998,600
Other	\$0	\$0	\$0	\$0	\$2,545,543	\$34,000,442
Cash Carry forward*	\$0	\$7,472,000	\$0	\$6,272,500	\$6,282,078	\$0
Transfer from/(to) Reserves	\$12,970,063	(\$20,486,334)	(\$12,642,471)	\$9,607,471	(\$6,282,078)	(\$16,164,001)
Total Capital Purchases	\$64,110,871	\$42,667,205	\$45,027,883	\$83,135,471	\$69,549,773	\$84,506,982

\* Carry forward is to each biennium (1991-93, 1993-95 and 1995-97)

Source: Section 15 Reports, 1991-95, and Washington State Ferries



# High Capacity and Demand Management Transportation Programs

## HOV Facilities Status

As of November, 1995, 131 lane-miles of freeway High Occupancy Vehicle (HOV) lanes are open to carpools, vanpools, buses, and motorcycles in the Puget Sound region. These lanes have cost approximately \$600 million to construct. WSDOT's goal is to complete a core freeway HOV system of 300 lane-miles. Of these, 21 lane-miles are currently under construction, 23 lane-miles are currently in design with construction starts scheduled in 1996, 57 more lane-miles are in design without identified construction funding, and an additional 70 lane-miles are at the planning stage and cannot be designed until funding becomes available.

The Washington State Transportation Commission has made it a priority to find sufficient funding to complete the Freeway Core HOV system. This will be accomplished through the Highway Improvement Mobility Program of the State Highway System Plan; an element of Washington's Transportation Plan (WTP). The WTP is the 20-year vision for state-owned and state-interest modes of transportation. Most HOV lanes built to-date or that are currently under construction were financed predominately with federal funds from the Interstate Highway completion program. With the completion of the Interstate System and changed emphasis in federal funding under ISTEA, it is likely that most future HOV funding will come from state and other resources. About \$1.5 billion will be needed to complete the Freeway HOV Core Program, which includes freeway lanes and freeway-to-freeway HOV connections. WSDOT completed the Puget Sound HOV Pre-Design Studies project in 1995 which identified new projects and additional facilities to improve the HOV system. Funding these other system facilities, such as park and ride lots and ramps which provide direct access for freeway HOV

lanes, will be the shared responsibility of all parties which benefit from and have interest in HOV system completion.

In addition to the 300-mile Freeway Core HOV system identified by the Transportation Commission and WSDOT, the Puget Sound Regional Council, in the 1995 VISION 2020 Update, identified a total of 468 freeway and arterial HOV lane-miles needed in the Puget Sound region by the year 2020. The long-range vision of the Regional Transit Authority's Regional Transit System Plan includes completing all of the Freeway Core HOV lanes and access ramps planned by WSDOT to create an "HOV Expressway." This plan will be submitted for voters' approval in November 1996.

## Park and Ride Facilities Status

As of April 1996, the statewide public park and ride lot system consists of about 266 lots offering 30,716 parking spaces to commuters and other motorists. Two-thirds of these lots are in the Puget Sound region. In King County alone, there are 89 park and ride lots providing 16,191 "free" parking spaces. The table, "Publicly Funded Park and Ride Lots" shows the distribution of these lots.

Washington state began operating its first park and ride lot at the Northgate Mall in north Seattle in the early 1970s to support the Blue Streak express bus service from Northgate to downtown Seattle.

In 1990, the Puget Sound Regional Council's VISION 2020 called for an additional 20,000 park and ride lot spaces in the central Puget Sound region. More recently, the Regional Transit Authority's Master Plan identified the public parking need for King County to be 36,000 spaces by the year 2020. Parking

studies recently completed for Clark, Spokane and Thurston counties also show demand for park and ride facility development along proposed HCT corridors. The number of regions participating in park and ride needs assessments is a strong indication and recognition of park and ride lot capacity deficiencies, especially in urban areas of the state. In some regions, planning for park and ride lots has been on hold for many years — anticipating decisions on regional rapid transit and due to increased cost of building the parking facilities. Other key issues are: often a lack of consensus about who should pay for new park and ride facilities; lack of revenues and difficulty in finding suitable sites mutually acceptable to local communities.

## Commute Trip Reduction

The Washington State legislature enacted Commute Trip Reduction (CTR), sections 70.94.521 *et seq.* RCW, in 1991. This law mandates major employers, including city and county governments, in the state's eight, soon to be nine, most populous counties, to implement employee trip reduction programs. These programs focus on reducing the numbers of employees driving, and the distances they drive, alone to work. The goals of the law are to reduce air pollution and traffic congestion, and conserve energy. The law created a 23-member task force. The CTR Task Force comprises citizens, and representatives from state and local governments, transit agencies, and affected employers. Its purpose is to establish guidelines for the law, provide guidance to implementing jurisdictions, and evaluate the program's effectiveness. The law identified the Washington State Energy Office (WSEO) as lead agency, responsible for overseeing implementation, coordinating a "Technical Assistance Team," and staffing the CTR Task Force.



## High Capacity and Demand Management Transportation Programs

### Publicly Funded Park and Ride Lots Listed by WSDOT Region and County, as of April 30, 1996

WSDOT Region	County	Number of Lots	Number of Stalls	Owned by		
				State	Transit	Other
Northwest	King					
	Snohomish	40	3,724	28	0	12
	Island	8	653	7	0	1
	Skagit	3	56	2	0	1
	Whatcom	5	192	3	1	1
Totals		145	20,816	72	19	54
North Central	Grant	3	93	2	0	1
	Chelan	4	135	1	0	3
	Douglas	1	26	0	0	1
	Totals	8	254	3	0	5
Olympic	Pierce	19	2,143	9	3	6
	Clallam	3	115	2	0	1
	Grays Harbor	3	67	2	0	1
	Kitsap	19	1,787	6	0	13
	Thurston	7	522	5	0	2
	Jefferson	4	145	3	0	1
	Mason	3	100	2	0	1
	Totals	58	4,879	30	3	25
Southwest	Clark	8	840	5	3	0
	Pacific	1	13	1	0	0
	Cowlitz	8	380	8	0	0
	Lewis	2	120	2	0	0
	Skamania	1	30	1	0	0
	Klickitat	1	19	1	0	0
	Totals	21	1,816	18	3	0
South Central	Yakima	10	395	5	0	5
	Benton	8	592	3	2	3
	Franklin	1	50	0	1	0
	Totals	19	1,037	8	3	8
Eastern	Spokane	11	1,957	5	2	4
Totals		11	1,957	5	2	4
Statewide Grand Total		262	30,345	136	30	96

## **High Capacity and Demand Management Transportation Programs**

Implementation of employer programs began in Fall, 1993. Surveying to assess attainment of vehicle mile and trip reduction goals was conducted in late 1994 and early 1995. The CTR Task Force submitted its first report to the state legislature in December 1995, recommending that implementation proceed with no legislative changes, but with specific administrative improvements.

Affected employers appointed employee transportation coordinators (ETCs) to prepare and operate their programs. Lead agencies in each county are responsible for providing assistance to affected employers and training the ETCs. In many cases, the local transit agency is the lead agency for a county and provides a variety of new services in response to the CTR law. These services, in addition to training, can include: reviewing employer programs; suggestions for program improvement; guaranteed ride home programs; increased ridematching services; additional vanpools; and other needed transit services.

The state legislature moved to abolish WSEO effective June 30, 1996. The CTR will be moved to WSDOT's Public Transportation and Rail Division.

### **High Capacity Transit**

Planning for High Capacity Transit, as authorized in Chapters 81.104 and 81.112 RCW, is proceeding in four areas of Washington State: Central Puget Sound, Vancouver/Clark County, Spokane Region, and Thurston County. The High Capacity Transportation (HCT) Account supports planning and Expert Review Panels, where required.

Starting with an available balance of approximately \$13.3 million in 1995, the state legislature appropriated \$4.3 million

from the HCT Account for grants. In 1996, the state legislature directed \$8.7 million to specific HOV and highway projects. HCT Account funds of \$760,000, the amount estimated paid into the account from collections in Kitsap County through June 30, 1995, were appropriated to a Passenger Ferry Account. Future revenues from Kitsap County also will accrue to the Passenger Ferry Account. This reduces projected revenue to the HCT Account.

A brief description of the HCT activities follows:

### **Regional Transit Authority**

After a narrow defeat at the ballot in March 1995, the Regional Transit Authority (RTA) coordinated with stakeholders to develop a new proposal for the first phase. The RTA Board adopted "Sound Move — the Ten-Year Regional Transit System Plan" on May 31, 1996, and plans to place it on the ballot for November 1996.

"Sound Move" includes a mix of transportation options — regional express bus routes, HOV expressways, commuter rail, and light rail — plus new community "gateways" — connections in urban and suburban areas for communities to connect with the rest of the region.

Financing for the plan is based on a set of guiding principle adopted by the RTA Board. For example, local taxes will be invested to benefit the subarea where they are raised; there will be limited borrowing. "Sound Move" will be paid for with a combination of local revenues generated with the RTA district, municipal bonds, federal grants, and farebox revenues. The RTA assumes no state funds. The revenues include a local sales tax increase not to exceed .4 percent and Motor Vehicle Excise Tax increase of .3 percent. No property taxes will be used.

The RTA suggests that by adding capacity and new transportation choices in Puget Sound, "Sound Move" will also help to the region's economy moving.

### **Vancouver/Clark County**

The South/North Light Rail Transit project in the Vancouver, Washington-Portland, Oregon, metropolitan area is in the draft environmental impact analysis/preliminary engineering phase. A modified High Capacity Transit corridor connects the existing light rail system in downtown Portland, proceeds along the Interstate 5 corridor, crosses the Columbia River, and terminates at Clark College in Vancouver. Clark County voters turned down the initial South/North proposal in February 1995. Voters felt they did not have enough information about the route, costs, or benefits to vote in favor of light rail at that time. It has not been decided if or when another election will be held. The "Clark County Transportation Futures," a citizens advisory committee, formed after the vote, is reviewing transportation issues. It will make a series of findings about transportation in Clark County, including an independent assessment of light rail.

### **Spokane Region**

In July 1995, the Spokane Regional Transportation Council (SRTC) resumed High Capacity Transportation planning activities for the Spokane region, following a one-year absence from the High Capacity Transportation Account assistance program. During fiscal 1995 the region concentrated planning efforts on developing county-wide planning policies as required by the Growth Management Act. SRTC adopted policies, which among other things, established high capacity transportation as a required component in each jurisdiction's comprehensive land use plan.

## ***High Capacity and Demand Management Transportation Programs***

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During November and December 1995, SRTC signed contracts with consulting firms to proceed with the "South Valley Corridor Major Investment Study (MIS)" project. The MIS expands on the HCT System Plan, completed in 1994, by engaging the community through focus groups and public workshops in the study and evaluation of HCT alternatives. The South Valley is the focus of Spokane region HCT planning because of its growth in business and residential land uses, and steady increase in traffic congestion and traffic delays over the past five years. Forecasts predict continued strong growth, making the South Valley a prime area for implementing HCT alternatives to help improve mobility throughout the region. Completion of the MIS is scheduled for June 1997.

### ***Thurston County***

The Intercity Transit Authority accepted the High Capacity Transit (HCT) Feasibility Study and Park and Ride Study in August 1995; both products of the previous biennium's HCT planning efforts in Thurston County. The HCT Feasibility Study concluded that there is potential for developing a HCT busway corridor between the city of Lacey and the city of Olympia by the year 2015. The study further concluded that HCT service will likely be needed between Thurston County and central Puget Sound by that time. Recommendations for improving methods and capabilities of regional modeling and multimodal forecasting were also presented in the study.

In November 1995, a kickoff meeting was held to begin the next phase of HCT planning for Thurston County. Intercity Transit (IT) and the Thurston Regional Planning Council (TRPC) initiated a joint planning process which will result in development of IT's System Plan and an update of the Regional Transportation Plan (RTP). The IT System Plan, called "Moving Thurston County to 2020: The Route Ahead," will form the HCT and public transportation element of the updated RTP. The joint planning process is cost effective and enables both agencies to build upon each other's efforts while avoiding duplication. A Transportation Task Force has been formed to assist IT and TRPC with understanding community views on important transportation issues. The task force consists of the TRPC Transportation Policy Board and citizen advisers representing area business and community groups. It is anticipated that the long-range system plan will be completed by June 1997.

# Other Transportation Programs

## The Department of Social and Health Services

### The Medical Assistance Administration Brokered Non-Ambulance Transportation Program

The Medical Assistance Administration (MAA) must assure access for clients, who have no other resources, to and from covered medical service in the most appropriate, least costly means.

MAA has ten contracted brokers who are responsible for the transportation needs of approximately 700,000 Medical Assistance clients in the 13 regions of Washington State.

These regional brokers screen client requests for eligibility, and arrange the most appropriate, least costly method of transportation for the client. A list of the current contracted brokers appears below (see map). Statewide, the brokers arrange approximately 29,000 trips each week. Brokers are available in all areas of the state. Callers may access them by telephone at no cost.

It is important for the client or their representative to request transportation well in advance of a prearranged appointment. If given less than 24 hours' notice and resources are at capacity, the broker may request the client to attempt to reschedule the medical appointment.

All areas of the state need additional transportation providers, especially volunteers. Current transportation levels (from least to most costly) include: public bus, gas voucher, client and volunteer mileage reimbursement, nonprofit providers, taxi, cabulance, and commercial bus and air.

Clients: Individuals found eligible for medical services who have a current medical card or whom a representative of the Department of Social and Health Services verifies as eligible.

No other resources: The broker conducts screening to determine that the client has no other way to reach medical care.

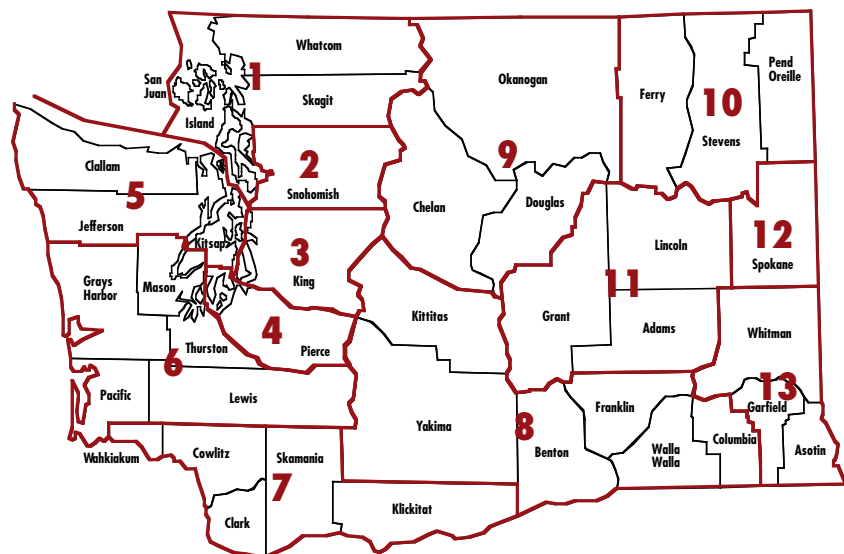
### The MAA Brokered Non-Ambulance Transportation Program: 1991 - 1995

	1991	1992	1993	1994	1995
Number of Trips Statewide	636,702	842,562	1,027,770	1,297,922	1,504,042
Average Trip Cost	\$9.83	\$10.48	\$12.43	\$12.37	\$11.64
Percent Public Transit*	17.0 %	20.0 %	22.0 %	29.0 %	37.0 %

\* Estimate

### MAA Regional Brokers

- 1 Northwest Regional Council
- 2 Snohomish County Human Services
- 3 MultiService Centers
- 4 Paratransit Services
- 5 Paratransit Services
- 6 Paratransit Services
- 7 Human Services Council
- 8 People For People
- 9 TranCare
- 10 NE Washington Rural Resources Development
- 11 People For People
- 12 Special Mobility Services
- 13 Council on Aging & Human Services



## Other Transportation Programs

**Covered medical services:** Those services covered by Medical Assistance under the individual's medical program. The brokered transportation program can only transport a client to services covered under the client's program indicated on the card. Therefore, the broker must document the medical necessity of each trip. The broker assigns the client's transportation to the closest medical provider of type.

**Most appropriate, least costly:** The broker must assess the individual's abilities to use public transportation and then refer that individual to the level of transportation most suited to those abilities.

### Aging and Adult Services Administration

The Aging and Adult Services Administration has a program for providing services to seniors aged 60 or over under the federal Older

Americans Act of 1965 and the state Senior Services Act of 1975, Chapter 74.38 RCW.

Thirteen Planning and Service Areas (PSAs) develop continuous four-year comprehensive plans that identify services ranging from health care and nutrition to multipurpose senior centers. Eleven of the PSAs provide transportation services

The Aging and Adult Services Administration reviews PSAs' plans and passes through funding for implementing the plans. One statewide requirement is for PSAs to provide for "access services," which includes transportation services, case management, and senior information and assistance. "Access services" can be funding the service or ensuring the delivery of services.

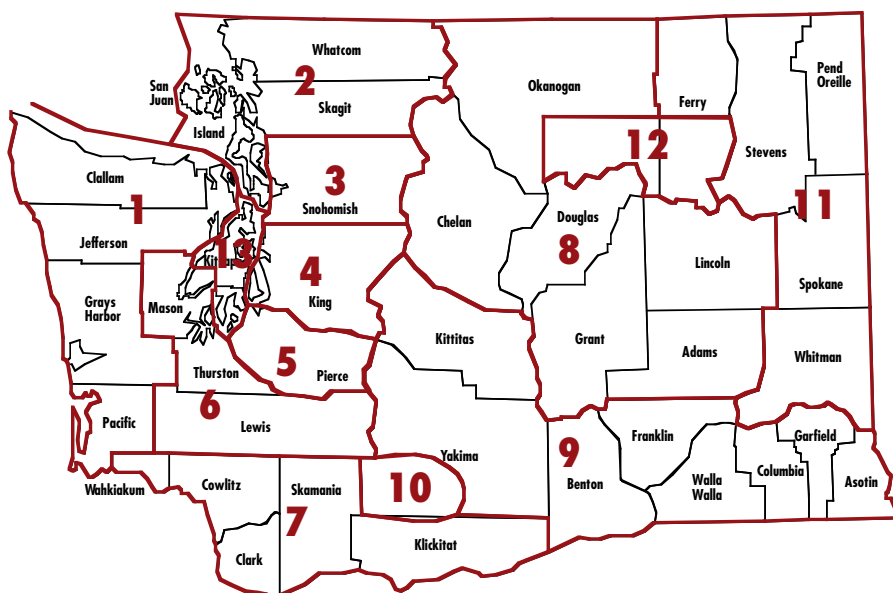
### Rural Mobility Grant Program

The 1992 Legislature appropriated \$1.5 million to the Washington State Department of Transportation for "rural mobility." Because the Rural Mobility Grant Program was not established in statute but as a line item in the Transportation Budget, the Department determined that the most effective manner to distribute the funds would be to establish a committee representing a variety of rural interests to guide and direct the program. Transportation Secretary Sid Morrison appointed nine members to the Rural Mobility Committee in December 1993. The Committee established the policies governing the expenditure of these funds, reviewed all submitted applications, and selected projects.

The purpose of the Rural Mobility Grant Program, as defined by the Committee, is to *increase and improve access which links people in rural communities to basic services.*

### Planning Service Areas

- 1 Olympic Area Agency on Aging
- 2 Northwest Washington Area Agency on Aging
- 3 Snohomish County Division on Aging
- 4 King County Division on Aging
- 5 Pierce County Aging and Long Term Care
- 6 Lewis-Mason-Thurston Area Agency on Aging
- 7 Southwest Washington Agency on Aging
- 8 Columbia River Agency on Aging
- 9 Southeast Washington Aging and Long Term Care
- 10 Yakima Nation Area Agency on Aging
- 11 Eastern Washington Area Agency on Aging
- 12 Colville Indian Area Agency on Aging
- 13 Kitsap County Division of Aging and Long Term Care



## Other Transportation Programs

### Area Agencies on Aging

	1991	1992	1993	1994	1995
<b>Olympic Northwest Washington</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Total Persons Served	3,709	4,187	2,310	1,812	425
Passenger Trips	118,501	110,036	46,919	45,228	16,595
Vehicle Miles	564,512	609,471	229,602	192,713	71,669
Passenger Trips per mile	0.21	0.18	0.20	0.23	0.23
<b>Snohomish County</b>					
Total Persons Served	214	204	188	178	170
Passenger Trips	1,147	1,867	2,280	1,827	1,446
Vehicle Miles	72,271	62,706	62,748	49,579	47,567
Passenger Trips per mile	0.02	0.03	0.04	0.04	0.03
<b>King County</b>					
Total Persons Served	4,324	4,599	4,538	3,760	5,355
Passenger Trips	160,496	173,469	171,561	161,915	118,632
Vehicle Miles	610,018	1,285,729	674,193	596,529	N.A.
Passenger Trips per mile	0.26	0.13	0.25	0.27	N.A.
<b>Pierce County</b>					
Total Persons Served	N.A.	670	597	800	75
Passenger Trips	41,654	42,485	54,267	67,280	12,073
Vehicle Miles	116,024	134,950	131,053	N.A.	N.A.
Passenger Trips per mile	0.36	0.31	0.41	N.A.	N.A.
<b>Lewis-Mason-Thurston</b>					
Total Persons Served	1,088	897	935	830	1,252
Passenger Trips	27,762	2,253	23,266	27,255	24,201
Vehicle Miles	240,641	254,157	282,123	334,353	308,693
Passenger Trips per mile	0.12	0.01	0.08	0.08	0.08
<b>Southwest Washington</b>					
Total Persons Served	702	561	607	685	570
Passenger Trips	37,698	29,062	28,932	29,422	28,537
Vehicle Miles	135,525	141,845	139,542	141,786	170,154
Passenger Trips per mile	0.28	0.20	0.21	0.21	0.17
<b>Columbia River</b>					
Total Persons Served	2,593	1,271	1,125	860	1,606
Passenger Trips	115,815	65,514	66,127	64,812	59,295
Vehicle Miles	330,485	205,746	197,483	193,192	178,211
Passenger Trips per mile	0.35	0.32	0.33	0.34	0.33
<b>Southeast Washington</b>					
Total Persons Served	1,134	1,102	998	898	934
Passenger Trips	78,650	75,918	64,995	61,234	58,594
Vehicle Miles	219,695	201,267	196,639	201,131	195,877
Passenger Trips per mile	0.36	0.38	0.33	0.30	0.30
<b>Yakima Nation</b>					
Total Persons Served	83	335	178	98	137
Passenger Trips	4,674	6,003	8,123	5,137	8,292
Vehicle Miles	49,435	59,078	53,083	19,313	40,721
Passenger Trips per mile	0.09	0.10	0.15	0.27	0.20
<b>Eastern Washington</b>					
Total Persons Served	1,433	1,343	1,345	1,567	1,276
Passenger Trips	65,788	57,911	52,254	58,189	53,755
Vehicle Miles	261,391	286,837	290,932	302,263	321,197
Passenger Trips per mile	0.25	0.20	0.18	0.19	0.17
<b>Colville Indian</b>					
Total Persons Served	154	166	182	102	N.A.
Passenger Trips	17,587	23,564	20,086	19,693	N.A.
Vehicle Miles	62,085	55,916	53,253	53,455	N.A.
Passenger Trips per mile	0.28	0.42	0.38	0.37	N.A.

## Other Transportation Programs

<b>Kitsap County</b>	N.A.	N.A.	N.A.	N.A.	N.A.
<b>Statewide Totals</b>					
Total Persons Served	15,434	15,335	13,003	11,590	11,800
Passenger Trips	669,772	588,082	538,810	541,992	381,420
Vehicle Miles	2,662,082	3,297,702	2,310,651	2,084,314	1,334,089
Passenger Trips per mile	0.25	0.18	0.23	0.26	0.29
<b>Total Transportation Expenditures</b>	\$1,931,626	\$1,843,634	\$1,878,499	\$1,836,957	N.A.

Olympic Area Agency on Aging and Kitsap County Division of Aging and Long Term Care do not provide transportation services.

## **Other Transportation Programs**

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The program is intended to give rural communities a chance to implement public transportation services in areas where no service is currently provided and there has been a demonstrated need for that service, or a chance to increase or enhance existing service. The hope is that after these projects are implemented, the community will sustain the service or project locally. The program functions much like a demonstration program. Frequently, people need to experience the service before they will support it locally.

Fifty-three applications were received in the first round of funding (1994) for a total request of \$7.1 million (\$1.5 million was available statewide). Sixteen of the 53 projects were selected. Most of these projects served seniors, people with special needs, and those who are most isolated from basic services.

In the current round of applications for the 1995-97 Biennium, the Committee received 75 applications (a total request of \$11.1 million for this program). The program's 1995-1997 budget is \$1.5 million. Shortly after the budget was earmarked, the State Senate allocated an additional \$1.0 million in program funds.

### **Special Accounts**

In 1995, the Washington State Legislature repealed the legislation establishing the Multimodal Transportation Programs and Projects Selection Committee and assigned a part of its responsibilities to the Transportation Improvement Board (TIB). The TIB assumed responsibility for the Central Puget Sound Public Transportation Account, the Public Transportation Systems Account, and the project selection for the STP Statewide Competitive funds.

The Motor Vehicle Excise Tax (MVET) funds the Central Puget Sound Public Transportation Account (CPSPTA) from the service areas of Community Transit, King County Department of Metropolitan Services, Kitsap Transit, and Pierce Transit. Since CPSPTA funding is revenue collected within the current biennium, programming projects based upon projected revenue and balancing expenses with actual revenue receipts has become challenging.

For FY 97 CPSPTA Program, the TIB selected 11 projects estimated to expend \$15 million from CPSPTA.

The MVET funds the Public Transportation Systems Account (PTSA) from the service areas of those transit systems outside of King, Kitsap, Pierce and Snohomish Counties which do not match all of the MVET available to them. PTSA funding also is revenue collected within the current biennium. Programming PTSA projects based upon projected revenue and balancing expenses with actual revenue receipts is adventuresome.

For FY 97 PTSA Program, the TIB selected 1 project estimated to expend \$800,000 from PTSA.

The TIB selected 13 projects to be funded by \$31 million from ISTEA Surface Transportation Program's Statewide Competitive Allocation.





# Glossary of Public Transportation Terms

## **Accessibility**

The adaptation of vehicles and facilities for passengers in wheelchairs and passengers with other special needs.

## **Accessible**

Describes vehicles and facilities without barriers to prevent their use by any individual, such as a person in a wheelchair.

## **Allocation**

A method of separating expenses and revenues attributable to different programs. Also, a method of determining the cost of shared facilities and services.

## **Alternative Fuels**

Fuels such as hydrogen, compressed natural gas (CNG), electricity, liquefied natural gas (LNG), or propane.

## **Americans with Disabilities Act of 1990**

Federal civil rights law which assures persons with disabilities equal opportunity to fully participate in society, are able to live independently, and can be economically sufficient. Commonly referred to as "ADA."

## **Articulated Bus**

High-capacity vehicle of two rigid sections with a flexible, bending connector.

## **Base (Off-Peak) Period**

The time of day during which vehicle requirements and schedules are not influenced by traffic congestion.

## **Capital Cost**

The cost of equipment and facilities required to support transportation systems: vehicles, radios, shelters, etc.

## **Carpool**

An arrangement where people share the use and costs of privately owned automobiles in traveling to and from prearranged destinations.

## **Charter Service**

Transportation service offered to the public on an exclusive group basis. It is provided with a vehicle licensed to render the service and engage at a specific price for the trip or a period of time, usually on a reservation or contractual basis.

## **Commuter Service**

Public transportation provided on a regularly scheduled basis with emphasis on peak periods to serve work or school trip purposes. Large vehicles, higher speeds, few stops, and longer distances characterize this service.

## **Cost Effectiveness**

The ratio of the cost of public transportation system to the level of service it provides. Various measures may be used, as an example, cost per passenger trip.

## **Dedicated Funding Source**

A funding source, which by law, is available for use only to support a specific purpose, and cannot be diverted to other uses; e.g. the federal gasoline tax can only be used for

highway investments and, since 1983, for transit capital projects.

## **Demand-Response or Dial-A-Ride Services**

Public transportation services characterized by flexible routing and scheduling of relatively small vehicles to provide door-to-door or point-to-point transportation at the passenger's demand. Sometimes referred to as "paratransit."

## **Express Service**

Higher speed transportation operation designed to make a limited number of stops along a given route and generally provided during peak hours.

## **Fare**

The designated payment for a ride in a passenger vehicle, whether cash, tokens, transfer, coupon, or pass.

## **Fare Policy**

Action taken by the transit agency to regulate the schedule of fees for its services by category of passenger, period of use, zones, and/or type of service.

## **Farebox Recovery Ratio**

Total farebox revenue plus contract service revenue divided by total operating expenses.

## **Farebox Revenue**

The income earned through passenger operations, not including charter services.

## ***Glossary of Public Transportation Terms***

### ***Federal Transit Administration (FTA)***

A part of the United States Department of Transportation administering federal programs of financial assistance for public transportation through the Federal Transit Act. This agency is formerly known as the Urban Mass Transportation Administration or UMTA.

### ***Feeder Service***

Public transportation service operating in local neighborhoods with a high level of access and connections with major transportation service corridors.

### ***Fixed-Route Service***

Public transportation service operated over a set route or network of routes generally on a regular time schedule.

### ***Full-Time Equivalent (FTE)***

Total employee hours divided by 2,080 hours. This is not the number of employees. Two employees each working half-time, or 1,040 hours in a year would be one FTE.

### ***High Capacity Transportation (HCT)***

A group of transportation modes on exclusive right of way, with express or commuter services. This may include rail, busways, and HOV lanes.

### ***High Occupancy Vehicle (HOV)***

A vehicle transporting more persons than its operator, such as a bus, vanpool, or carpool.

### ***Intermodal Facility***

A structure used by more than one transportation mode or type of service.

### ***ISTEA***

The Intermodal Surface Transportation Efficiency Act of 1991 establishes a new vision for surface transportation in the United States, providing authorizations for highways, highway safety, and public transportation through 1997.

### ***Light Rail Transit***

An electrically propelled railway system characterized by its ability to operate single cars or short trains along exclusive right of way.

### ***Metropolitan Planning Organization (MPO)***

The areawide agency charged with the conduct of the urbanized transportation planning process. Together with the WSDOT, it carries out the planning and programming activities necessary for federal funding.

### ***Minibus***

A smaller bus, usually with a life expectancy of five to eight years, with seating capacity of eight to 25 passengers.

### ***Operating Costs***

The recurring costs of providing public transportation service. They include: all employees' wages and salaries; operating supplies such as fuel, and oil; contractors' charges for services; taxes; repair and maintenance services, parts and supplies; marketing; and insurance.

### ***Paratransit***

Flexible forms of public transportation services that are not provided over a fixed route. Sometimes referred to as "demand response" or "dial-a-ride."

### ***Passenger Trip***

One person making a one-way trip from origin to destination. If the person transfers to another vehicle or mode of travel en route to the final destination, that is another trip. One round trip equals two passenger trips. One round trip on two buses each way equals four passenger trips.

### ***Peak Hours***

The periods when traffic or passenger demand is the greatest.

### ***Public Transportation***

Transportation service that is available to any person upon payment of the fare — if charged, and which cannot be reserved for the private or exclusive use of one individual or group. "Public" in this sense refers to the access to the service, not to the ownership of the system providing the service.

### ***Public Transportation Benefit Area (PTBA)***

A municipal corporation of the state of Washington, created pursuant to chapter 36.57A RCW.

### ***Revenue Vehicle Hour***

The measurement in hours that a public transportation system operates each vehicle in fixed-route services (not including time to or from the assigned route), or makes demand-response services available for public use.

### ***Revenue Vehicle Mile***

The measurement in miles that a public transportation system operates each vehicle (not including the distance to or from the assigned route).

### ***Ridesharing***

A form of transportation, other than public transportation, in which two or more persons share in the use of a vehicle, such as a car, van, to make a trip.

### ***Route Deviated Service***

Public transportation service on a non-exclusive basis, that operates along a public way, on a fixed route, from which it may deviate from time to time, in response to a demand for service or to take a passenger to a destination, after which it returns to its fixed route.

### ***Section 3***

A section of the Federal Transit Act authorizing discretionary funding for capital purposes, now codified as 49 USC 5309.

### ***Section 9***

A section of the Federal Transit Act authorizing funding for urbanized areas, now codified as 49 USC 5307.

### ***Section 18***

A section of the Federal Transit Act authorizing funding for rural areas, now codified as 49 USC 5311.

### ***Specialized Transportation Services***

Rides provided to elderly persons or persons with disabilities through a variety of agencies, including social services and public transportation agencies. Persons may ride in minibuses, taxis, and/or volunteer drivers using their own vehicle.

### ***Transit Development Plan (TDP)***

A six-year plan that outlines the intended timetable for public transportation services, including a detailed program of revenues and expenditures for capital equipment acquisition, system management, and operations.

### ***Transportation Demand Management (TDM)***

Policies, programs, and actions to increase the use of high occupancy vehicles (public transportation, carpools, and vanpools) and/or spread the travel to less congested time periods.

### ***Urbanized Area***

A geographic area of 50,000 population or more, defined by the U.S. Bureau of the Census, with a central city and surrounding closely settled patterns.

### ***Vanpool***

A prearranged ridesharing service in which a number of people (7 to 15) travel together regularly in a van, particularly to and from work.



# Statewide Operating Statistics — 1995

1995 Fixed-Route	Revenue Service Area Population	Revenue Vehicle Hours	Vehicle Miles	Passenger Trips	Employees (FTE's)	Passenger Trips/ Vehicle Mile	Vehicle Hours/ Employee	Operating Cost/ Hour	Operating Cost/ Trip	Farebox Recovery Ratio
Ben Franklin Transit	137,565	135,271	2,215,068	3,324,782	88.5	1.50	1,528	\$63.80	\$2.60	5.41%
Clallam Transit	63,600	35,211	1,059,486	703,382	60.2	0.66	585	\$96.48	\$4.83	7.67%
C-TRAN	290,870	158,406	2,895,484	5,153,190	202.1	1.78	784	\$78.92	\$2.43	13.27%
Community Transit	345,390	257,489	5,582,066	5,911,473	547.5	1.06	470	\$124.84	\$5.44	16.60%
CUBS	45,350	19,327	271,345	355,320	14.0	1.31	1,381	\$57.14	\$3.11	5.29%
Everett Transit	79,180	88,997	1,117,014	1,735,118	72.0	1.55	1,236	\$68.05	\$3.49	8.89%
Grays Harbor	67,700	82,048	1,464,468	1,241,343	65.0	0.85	1,262	\$47.53	\$3.14	7.05%
Intercity Transit	189,200	224,741	3,255,252	3,252,555	224.0	1.00	1,003	\$49.09	\$3.39	8.39%
Island Transit	68,900	29,348	758,446	620,371	42.5	0.82	691	\$56.10	\$2.65	N.A.
Jefferson Transit	25,100	14,762	381,500	174,376	20.6	0.46	717	\$76.73	\$6.50	5.83%
King County Metro	1,613,600	2,553,929	32,293,602	81,044,303	2,746.6	2.51	930	\$85.73	\$2.70	23.50%
Kitsap Transit*	178,230	145,696	2,431,832	3,735,800	172.8	1.54	781	\$72.35	\$2.82	11.41%
LINK	85,185	55,197	1,235,676	1,563,461	79.0	1.27	699	\$87.05	\$3.07	N.A.
Pacific Transit	20,800	14,921	457,820	228,243	14.0	0.50	1,066	\$43.58	\$2.85	9.71%
Pierce Transit	605,175	461,612	6,980,824	10,723,388	504.0	1.54	916	\$68.52	\$2.95	17.85%
Pullman Transit	24,360	13,797	172,548	1,060,511	13.8	6.15	1,000	\$19.80	\$7.68	6.53%
Skagit Transit	79,350	42,666	686,270	925,577	31.3	1.35	1,363	\$41.08	\$1.89	N.A.
Spokane Transit	357,895	369,756	5,197,171	7,467,089	335.4	1.44	1,102	\$64.60	\$3.20	16.27%
Twin Transit	19,640	20,536	262,522	239,954	15.0	0.91	1,369	\$39.13	\$3.35	5.33%
Valley Transit	45,500	34,868	466,999	774,972	35.8	1.66	974	\$47.51	\$2.14	8.46%
Whatcom Transportation	143,435	82,264	1,226,644	2,111,649	92.0	1.72	894	\$82.28	\$3.21	6.61%
Yakima Transit	60,850	46,706	518,447	1,149,586	48.0	2.22	973	\$63.70	\$2.59	9.29%
<b>Totals — 22 Systems</b>		<b>4,546,875</b>	<b>4,887,548</b>	<b>70,930,484</b>	<b>133,496,443</b>					

\* Includes figures for passenger ferry operations

1995 Demand-Response	Revenue Service Area Population	Revenue Vehicle Hours	Vehicle Miles	Passenger Trips	Employees (FTE's)	Passenger Trips/ Vehicle Mile	Vehicle Hours/ Employee	Operating Cost/ Hour	Operating Cost/ Trip	Farebox Recovery Ratio
Ben Franklin Transit	137,565	53,891	805,322	177,563	33.8	0.22	1,594	\$38.67	\$11.74	4.31%
Clallam Transit	63,600	20,049	266,931	59,773	16.0	0.22	1,253	\$31.96	\$10.72	22.22%
C-TRAN	290,870	36,212	544,162	115,841	37.9	0.21	955	\$41.13	\$12.86	1.53%
Community Transit	345,390	67,400	1,011,826	143,392	59.0	0.14	1,142	\$43.35	\$20.38	1.58%
CUBS	45,350	6,379	67,256	31,934	8.0	0.47	797	\$52.71	\$10.53	0.75%
Everett Transit	79,180	14,481	162,784	37,189	13.0	0.23	1,114	\$58.18	\$22.66	1.38%
Grays Harbor	67,700	14,479	258,435	219,060	10.0	0.85	1,448	\$47.53	\$3.14	7.05%
Intercity Transit	189,200	54,992	764,957	161,434	75.0	0.21	733	\$53.55	\$18.24	N.A.
Island Transit	68,900	11,082	153,944	25,325	5.0	0.16	2,216	\$16.26	\$7.12	N.A.
Jefferson Transit	25,100	6,390	87,169	15,314	5.0	0.18	1,278	\$32.08	\$13.39	3.67%
King County Metro	1,613,600	235,404	3,636,554	619,075	11.8	0.17	N.A.	\$46.87	\$17.82	2.75%
Kitsap Transit	178,230	57,669	1,031,764	242,393	51.4	0.23	1,122	\$59.74	\$14.21	2.32%
LINK	85,185	26,906	342,567	89,274	28.3	0.26	951	\$41.81	\$12.60	N.A.
Mason *	45,300	25,576	477,784	148,350	24.0	0.31	1,066	\$37.08	\$6.39	N.A.
Pacific Transit	20,800	9,144	143,626	35,738	6.7	0.25	1,365	\$38.29	\$9.80	3.32%
Pierce Transit	605,175	219,874	4,556,626	530,226	163.0	0.12	1,349	\$47.02	\$19.50	1.54%
Prosser Rural Transit*	4,790	9,144	143,626	35,738	6.7	0.25	1,365	\$38.29	\$9.80	3.32%
Pullman Transit	24,360	4,428	35,185	10,632	4.6	0.30	963	\$49.53	\$20.63	3.39%
Skagit Transit	79,350	24,717	308,448	51,440	19.3	0.17	1,281	\$27.88	\$13.39	N.A.
Spokane Transit	357,895	159,214	2,269,217	442,334	131.9	0.19	1,207	\$36.96	\$13.30	2.21%
Twin Transit	19,640	2,281	26,731	5,668	1.0	0.21	2,281	\$37.48	\$15.09	1.14%
Valley Transit	45,500	8,648	97,793	43,903	4.6	0.45	1,880	\$42.01	\$8.27	0.00%
Whatcom Transportation	143,435	53,594	750,288	145,070	44.0	0.19	1,218	\$45.02	\$16.63	N.A.
Yakima Transit	60,850	18,000	285,000	100,734	30.0	0.35	600	\$59.65	\$10.66	3.35%
<b>Totals — 24 Systems</b>		<b>4,596,965</b>	<b>1,139,954</b>	<b>18,227,995</b>	<b>3,487,400</b>					

\* Route Deviated Services

## Statewide Operating Statistics — 1995

1995 Vanpool	Revenue Vehicle Miles	Passenger Trips	Vanpool Fleet Size	Vans in Operation	Employees (FTE's)	Passenger Trips/ Vehicle Mile	Operating Cost/ Trip
Ben Franklin Transit	1,584,436	466,862	112	112	3.0	0.29	\$1.18
C-TRAN	81,057	16,913	7	6	0.2	0.21	\$5.15
Community Transit	803,987	216,908	129	87	6.0	0.27	\$3.98
Intercity Transit	380,065	103,448	34	24	2.0	0.27	\$0.78
Island Transit	238,696	48,400	17	17	0.5	0.20	\$2.01
Jefferson Transit	100,989	25,898	8	7	0.9	0.26	\$2.73
King County Metro	7,528,300	1,839,976	739	513	67.6	0.24	\$3.87
Kitsap Transit*	753,931	203,264	145	110	3.7	0.27	\$1.58
Link	24,508	3,049	9	3	0.3	0.12	\$2.49
Pierce Transit	1,154,073	267,767	92	78	3.0	0.23	\$2.32
Prosser Rural Transit	25,000	5,000	2	2	0.0	0.20	\$16.67
Skagit Transit	1,613	258	1	1	0.1	0.16	\$37.33
Spokane Transit	233,767	73,641	35	25	0.8	0.32	\$1.84
Whatcom Transportation	19,000	7,980	12	9	1.0	0.42	\$12.82
<b>Totals — 14 Systems</b>		<b>12,951,721</b>	<b>3,276,866</b>	<b>1,342</b>	<b>994</b>		

\* Includes Worker/Driver Buses

# Statewide Financial Summary

1995 Revenues	Sales or Local Tax	MVET	Fares Fixed Route	Fares Demand- Response	Vanpool Revenue	Operating Grants	Other	Federal** Capital	State** Capital
Ben Franklin Transit	\$6,006,661	\$5,515,583	\$466,475	\$89,810	\$579,686	\$0	\$547,029	\$1,178,216	\$0
Clallam Transit	\$1,791,984	\$1,795,423	\$260,454	\$142,387	N.A.	\$0	\$99,287	\$2,655,935	\$0
C-TRAN	\$9,443,705	\$9,443,705	\$1,659,459	\$22,810	\$41,841	\$0	\$5,160,316	\$7,673,842	\$0
Community Transit	\$22,534,202	\$13,046,911	\$5,334,856	\$46,265	\$318,161	\$537,521	\$1,609,113	\$5,492,549	\$334,859
CUBS	\$730,835	\$763,279	\$58,432	\$2,533	N.A.	\$0	\$170,791	\$56,267	\$0
Everett Transit	\$5,326,884	\$0	\$538,334	\$11,645	N.A.	\$0	\$609,454	\$116,396	\$0
Grays Harbor	\$1,971,487	\$1,971,487	\$275,021	\$48,533	N.A.	\$0	\$239,000	\$0	\$0
Intercity Transit	\$6,257,966	\$6,114,914	\$925,530	included	\$133,324	\$0	\$1,186,739	\$115,865	\$0
Island Transit	\$1,092,555	\$1,159,582	\$0	\$0	\$69,272	\$148,957	\$135,845	\$192,175	\$169,510
Jefferson Transit	\$692,617	\$701,668	\$66,065	\$7,534	\$34,261	\$53,666	\$121,171	\$128,846	\$978,722
King County Metro	\$161,998,121	\$74,946,749	\$51,451,168	\$303,057	\$3,282,303	\$7,528,564	\$8,248,751	\$4,952,516	\$3,448,562
Kitsap Transit	\$9,194,531	\$5,464,562	\$1,202,288	\$79,870	\$133,970	\$112,000	\$449,130	\$353,662	\$1,224,822
LINK	\$4,349,704	\$3,187,970	\$0	\$0	\$11,957	\$0	\$387,294	\$354,301	\$962,619
Mason	\$634,848	\$634,848	N.A.	\$0	N.A.	\$53,149	\$54,670	\$173,099	\$6,210
Pacific Transit	\$512,350	\$509,912	\$63,147	\$11,608	N.A.	\$0	\$21,251	\$279,254	\$0
Pierce Transit	\$19,026,649	\$19,509,840	\$5,646,785	\$159,068	\$498,569	\$1,366,166	\$3,383,249	\$6,393,541	\$2,863,460
Prosser Rural Transit	\$20,084	\$20,084	N.A.	\$12,106	\$16,200	\$112,920	\$0	\$29,472	\$0
Pullman Transit	\$469,245	\$474,156	\$297,588	\$7,431	N.A.	\$0	\$56,402	\$338,665	\$0
Skagit Transit	\$2,077,920	\$2,612,196	\$0	\$0	\$393	\$18,825	\$285,035	\$363,120	\$0
Spokane Transit	\$13,878,144	\$12,989,208	\$3,885,387	\$130,330	\$94,003	\$981,259	\$2,747,669	\$413,675	\$0
Twin Transit	\$491,794	\$491,794	\$42,799	\$978	N.A.	\$0	\$17,508	\$167,612	\$0
Valley Transit	\$1,163,948	\$1,203,197	\$140,088	included	N.A.	\$0	\$119,254	\$0	\$102,700
Whatcom Transportation	\$5,328,005	\$4,897,525	\$447,487	\$0	\$69,272	\$0	\$330,647	\$2,001,312	\$185,800
Yakima Transit	\$3,099,763	\$0	\$276,403	\$36,015	N.A.	\$600,000	\$89,045	\$0	\$0
Totals	\$278,094,002	\$167,454,593	\$73,037,766	\$1,111,980	\$5,283,212	\$11,513,027	\$26,068,650	\$33,430,320	\$10,277,264

\*Includes FTA Section 3, 9 & 18; STP - all; CM/AQ; and ISTEA grant revenue.

\*\*Includes CPSTA, PTSA, HCT, and Rural Mobility grant revenue.

1995 Expenditures	Capital Program	Fixed Route	Demand- Response	Vanpool	Debt Service	Other
Ben Franklin Transit	\$2,381,979	\$8,629,711	\$2,084,174	\$549,653	\$0	\$0
Clallam Transit	\$3,363,810	\$3,397,228	\$640,710	N.A.	\$0	\$0
C-TRAN	\$10,349,735	\$12,502,002	\$1,489,325	\$87,078	\$0	\$2,233,285
Community Transit	\$19,159,834	\$32,144,863	\$2,921,704	\$863,372	\$1,207,720	\$0
CUBS	\$70,335	\$1,104,433	\$336,265	N.A.	\$0	\$0
Everett Transit	\$322,752	\$6,056,134	\$842,570	N.A.	\$0	\$262,985
Grays Harbor	\$153,239	\$3,899,711	\$688,184	N.A.	\$0	\$238,493
Intercity Transit	\$2,976,146	\$11,031,633	\$2,944,647	\$80,489	\$0	\$0
Island Transit	\$604,742	\$1,646,285	\$180,217	\$97,115	\$56,988	\$0
Jefferson Transit	\$1,411,228	\$1,132,741	\$205,023	\$70,778	\$0	\$44,674
King County Metro	\$52,653,822	\$218,951,815	\$11,033,321	\$7,120,791	\$20,648,424	\$0
Kitsap Transit	\$5,171,704	\$10,541,543	\$3,445,266	\$321,729	\$212,288	\$43,124
LINK	\$4,694,772	\$4,805,063	\$1,124,915	\$7,605	\$241,740	\$12,309
Mason	\$220,994	N.A.	\$948,347	N.A.	\$0	\$0
Pacific Transit	\$370,762	\$650,190	\$350,103	N.A.	\$0	\$34,293
Pierce Transit	\$11,852,037	\$31,627,742	\$10,338,021	\$620,207	\$1,437,484	\$393,120
Prosser Rural Transit	\$36,840	N.A.	\$185,366	\$22,092	\$0	\$0
Pullman Transit	\$426,549	\$980,274	\$219,306	N.A.	\$0	\$0
Skagit Transit	\$1,390,331	\$1,752,595	\$689,001	\$9,630	\$0	\$4,108
Spokane Transit	\$7,338,465	\$23,886,907	\$5,884,947	\$135,218	\$0	\$798,108
Twin Transit	\$209,515	\$803,644	\$85,502	N.A.	\$0	\$0
Valley Transit	\$561,455	\$1,656,490	\$363,290	N.A.	\$0	\$11,566
Whatcom Transportation	\$4,431,181	\$6,768,375	\$2,412,959	\$102,287	\$0	\$0
Yakima Transit	\$324,814	\$2,974,955	\$1,073,631	N.A.	\$0	\$0
Totals	\$130,477,041	\$386,944,334	\$50,486,794	\$10,088,044	\$23,804,644	\$4,076,065